

Te Mahere Rautaki Kaurera

OUR LONG TERM PLAN 2024–2034

Volume 1 of 2

What the Council has planned
for the next 10 years

ccc.govt.nz/longtermplan



Te Mahere Rautaki Kaurera

OUR LONG TERM PLAN 2024–2034

Volume 1 of 2

This Long Term Plan was adopted by Christchurch City Council on 27 June 2024.
It covers the period 1 July 2024 to 30 June 2034.

This plan is contained in two volumes:

Volume 1: *What the Council has planned for the next 10 years*

Volume 2: *Strategies, Policies and Financial Information underpinning the Long Term Plan*

Cautionary Note

The forecast financial statements in this Long Term Plan 2024-2034 have been prepared on the basis of the best information available at the time of preparing the accounts, including the latest available information on cost and revenue forecasts.

Actual results are likely to vary from the information presented and the variations may be material.

The purpose of this plan is to inform the community on the spending priorities outlined in the plan, and may not be appropriate for any other purpose.

Te Mahere Rautaki Kaurera
Our Long Term Plan 2024–2034
Volume 1 of 2

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I believe this LTP is a solid roadmap for the next 10 years, continuing to deliver the services our community wants, supporting efforts to improve our environment and reduce emissions, all while taking advantage of opportunities to support our city's economy in the future.

Mayor's introduction

This has been my first Long Term Plan as Mayor, and it comes at such a key moment in Christchurch's history.

More and more we see our city as the best place to attract new businesses and new residents from around both New Zealand and the world. Our tertiary education is attracting record numbers of students and our role as the world's gateway to the South Island is seeing us welcome visitors from many different countries.

It is no wonder we were recently given the title of New Zealand's happiest city!

But this opportunity does not mean we are immune from the choppy financial waters New Zealand is facing right now. By all accounts this is one of the toughest financial environments we've ever seen in over a decade.

It all boils down to what we're calling 'The Three I's' – inflation, interest rates, and insurance costs. Those

three factors alone are responsible for the lion's share of the rates increase we hit on this year, and my fellow councillors and the team at Christchurch City Council have done a pretty incredible job of navigating these these uncertain and difficult financial times.

Late last year, we were staring at a projected rates increase of nearly 20%. After a lot of work, and a lot of close conversations with the community, we got it down to a 13.24% overall increase for all ratepayers – and that's what we went out with in the Draft Annual Plan in March.

What we've done since, with your help, is drive it down to 9.90%. This has been a massive effort.

This increase remains under 10% and includes the Three I's, covers the cost of Te Kaha, allows us to accelerate our response to climate change, invests more into our events ecosystem and all without cutting any of the services you've come to expect from the Christchurch City Council.



This proposed increase also provides additional support for community organisations like the Arts Centre Te Matatiki Toi Ora, Orana Park and the Santa Parade, as well as extending funding to support film in Christchurch.

This result was made possible in part by dividends from our holdings company, Christchurch City Holdings Limited, applying subvention credits towards debt repayment and by tapping into things like our Capital Endowment Fund and the Strengthening Communities Fund.

That said, we all understand that a rates increase of 9.90% still means a big chunk of household income that many of you will feel.

If there's one consistent theme to the feedback we received on the Draft Long Term Plan 2024–2034, it's that the community cares deeply about the future of our city.

We read through more than 7,000 submissions and heard directly from the more than 350 people who took the time

to come speak to us during two weeks of hearings. There was a lot to weigh up, and a lot of competing priorities, but we heard loud and clear – you want an LTP that's affordable but that doesn't forget the things you care about.

Some people wanted us to find more savings, while others wanted us to provide additional support, or speed up work on some projects. We've been saying all along that one person's must-have is another person's nice-to-have, and the LTP submissions only reinforced this.

That meant we had a lot of tough calls to make as we finalised this LTP. For the first time, we had most of these discussions in a public forum, with many of our workshops livestreamed.

And here's the result – a plan for the next decade of our city that's ambitious, affordable and achievable. 'The Three A's', if you want.

I'm always saying Christchurch is the best city to live, raise a family and do business in.

I believe this LTP is a solid roadmap for the next 10 years, continuing to deliver the services our community wants, supporting efforts to improve our environment and reduce emissions, all while taking advantage of opportunities to support our city's economy in the future.

This is something we should all be proud of. Thank you to everyone who played a part.

A handwritten signature in black ink that reads "Phil Mauger". The signature is stylized and cursive.

Phil Mauger
Mayor of Christchurch



Mayor and Councillors

The Elected members

Back row (from left):

Councillor Jake McLellan, Councillor Aaron Keown, Councillor Victoria Henstock, Councillor Mark Peters, Councillor Dr Melanie Coker, Councillor Yani Johanson, Councillor Tyrone Fields, Councillor Tim Scandrett.

Front row (from left):

Councillor Sara Templeton, Councillor Andrei Moore, Councillor Tyla Harrison-Hunt, Deputy Mayor Pauline Cotter, Mayor Phil Mauger, Councillor Kelly Barber, Councillor James Gough, Councillor Celeste Donovan, Councillor Sam MacDonald.

Treaty Relationships

Ka whati te tī, ka wana te tī,
ka rito te tī, ka tipu te tī.
Whano mai e te tini; whano mai e te mano.
Ko ēnei ōku kete hei koha, ko ēnā ō kete hei koha
Mō te whenua, mō te tāngata.

When the tīkouka is broken,
it sprouts and throws up shoots and grows.
As we come together, I bring my resources
and share them with your resources as a
gift for the land and the people.

Treaty Relationships

The Council's engagement and relationships with Māori are founded on te Tiriti o Waitangi as well as subsequent legislation such as the Local Government Act 2002, the Resource Management Act 1991 and Te Rūnanga o Ngāi Tahu Claims Settlement Act 1998.

We recognise the takiwā of Ngāi Tūāhuriri Rūnanga, Te Hapū o Ngāti Wheke, Te Rūnanga o Koukourārata, Ōnuku Rūnanga, Wairewa Rūnanga, and Te Taumutu Rūnanga within our district. Since 2015, the relationship anchored by the Te Hononga Council – Papatipu Rūnanga Committee ensures both governance and ongoing kōrero between the Council and the rūnanga.

The Council's partnership with Ngā Papatipu Rūnanga ensures that the views and values of Māori are considered across Council activities as we make decisions about the city, its resources and the environment. Land, water (all forms) and the natural environment are of significant cultural value for Māori and are mutual areas of interest for manawhenua and the Council. Enabling access to social housing and papakāinga development (housing developments for Māori on ancestral land) are also fundamental to Māori wellbeing and weave together the relationship between manawhenua and the Council.

We seek to support manawhenua to promote opportunities that enhance the prosperity and wellbeing of Māori. We want to recognise and celebrate the special role that manawhenua contribute to our economy and the opportunity for sustainable and long-term Māori business that will support the economic and social wellbeing of Māori and the wider community.

At an operational level, the relationship is strengthened through the Treaty Relationships Team. The Treaty Relationships Team fosters working relationships with Council staff and Papatipu Rūnanga. The team guides Council staff on the cultural context of protocols, policies, procedures and strategies.

The Council provides many different pathways for staff to participate and engage to extend their understanding of Ngāi Tahu cultural values. This includes, Te Tiriti o Waitangi workshops, waiata, te reo Māori, and marae-based learning:

- Te reo me ōna tikanga.
- learn waiata.
- participate in marae-based cultural workshops and seminars.

Ngā Māori katoa o te rohe

The Council is committed to engaging more effectively with Māori to ensure they have opportunities to contribute to decision-making processes. While the Council specifically recognises the special relationship with manawhenua, it also engages with wider Māori who live in Christchurch, including those whose tribal affiliations are not of Ngāi Tahu descent.

Greater Christchurch Partnership

Manawhenua are represented on the Greater Christchurch Partnership (GCP) to collaborate on planning and managing the impacts of growth and development in the Greater Christchurch area. This provides iwi and papatipu rūnanga further opportunities to actively contribute to and make decisions in areas of mutual interest, as a valued partner at the GCP decision table.

Independent Auditor's Report

To the reader:

Independent Auditor's Report on Christchurch City Council's 2024-2034 long-term plan

I am the Auditor-General's appointed auditor for Christchurch City Council (the Council). The Local Government Act 2002 (the Act) requires the Council's long-term plan (plan) to include the information in Part 1 of Schedule 10 of the Act. Section 94 of the Act requires an audit report on the Council's plan. Section 259C of the Act requires a report on disclosures made under certain regulations. I have carried out this work using the staff and resources of Audit New Zealand. We completed our report on 27 June 2024.

Opinion

In our opinion:

- the plan provides a reasonable basis for:
 - long-term, integrated decision-making and co-ordination of the Council's resources; and
 - accountability of the Council to the community;
- the information and assumptions underlying the forecast information in the plan are reasonable; and
- the disclosures in volume 2 on pages 110 to 115 represent a complete list of the disclosures required by Part 2 of the Local Government (Financial Reporting and Prudence) Regulations 2014 (the Regulations) and accurately reflect the information drawn from the plan.

This opinion does not provide assurance that the forecasts in the plan will be achieved, because events do not always occur as expected and variations may be material. Nor does it guarantee the accuracy of the information in the plan.

Emphasis of matter – uncertainty over funding of the transport programme

Without modifying our opinion, we draw attention to volume 2 pages 93 to 94, which outlines the high level of uncertainty over Waka Kotahi NZ Transport Agency's (the Agency's) expected funding of the transportation programme. If the Agency does not provide funding or provides less funding than assumed, the Council will reconsider its options depending on the level of funding received.

Basis of opinion

We carried out our work in accordance with the International Standard on Assurance Engagements (New Zealand) 3000 (Revised): *Assurance Engagements Other Than Audits or Reviews of Historical Financial Information*. In meeting the requirements of this standard, we took into account particular elements of the Auditor-General's Auditing Standards and the International Standard on Assurance Engagements 3400: *The Examination of Prospective Financial Information* that were consistent with those requirements.

We assessed the evidence the Council has to support the information and disclosures in the plan and the application of its policies and strategies to the forecast information in the plan. To select appropriate procedures, we assessed the risk of material misstatement and the Council's systems and processes applying to the preparation of the plan.

Our procedures included assessing whether:

- the Council's financial strategy, and the associated financial policies, support prudent financial management by the Council;
- the Council's infrastructure strategy identifies the significant infrastructure issues that the Council is likely to face during the next 30 years;
- the Council's forecasts to replace existing assets are consistent with its approach to replace its assets, and reasonably take into account the Council's knowledge of the assets' condition and performance;
- the information in the plan is based on materially complete and reliable information;
- the Council's key plans and policies are reflected consistently and appropriately in the development of the forecast information;
- the assumptions set out in the plan are based on the best information currently available to the Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast financial information has been properly prepared on the basis of the underlying information and the assumptions adopted, and complies with generally accepted accounting practice in New Zealand;
- the rationale for the Council's activities is clearly presented and agreed levels of service are reflected throughout the plan;
- the levels of service and performance measures are reasonable estimates and reflect the main aspects of the Council's intended service delivery and performance; and
- the relationship between the levels of service, performance measures, and forecast financial information has been adequately explained in the plan.

We did not evaluate the security and controls over the electronic publication of the plan.

Responsibilities of the Council and auditor

The Council is responsible for:

- meeting all legal requirements affecting its procedures, decisions, consultation, disclosures, and other actions relating to the preparation of the plan;
- presenting forecast financial information in accordance with generally accepted accounting practice in New Zealand; and
- having systems and processes in place to enable the preparation of a plan that is free from material misstatement.

We are responsible for expressing an independent opinion on the plan and the disclosures required by the Regulations, as required by sections 94 and 259C of the Act. We do not express an opinion on the merits of the plan's policy content.

Independence and quality management

We have complied with the Auditor-General's:

- independence and other ethical requirements, which incorporate the requirements of Professional and Ethical Standard 1: *International Code of Ethics for Assurance Practitioners (including International Independence Standards) (New Zealand)* (PES 1) issued by the New Zealand Auditing and Assurance Standards Board. PES 1 is founded on the fundamental principles of integrity, objectivity, professional competence and due care, confidentiality, and professional behaviour; and
- quality management requirements, which incorporate the requirements of Professional and Ethical Standard 3: *Quality Management for Firms that Perform Audits or Reviews of Financial Statements, or Other Assurance or Related Services Engagements* (PES 3) issued by the New Zealand Auditing and Assurance Standards Board. PES 3 requires our firm to design, implement and operate a system of quality management including policies or procedures regarding compliance with ethical requirements, professional standards, and applicable legal and regulatory requirements.

Other than our work in carrying out all legally required external audits, and a limited assurance engagement in respect of the Council's Debenture Trust Deed, we have no relationship with or interests in the Council or any of its subsidiaries.



Chantelle Gernetzky
Audit New Zealand

On behalf of the Auditor-General, Christchurch, New Zealand

We listened – changes from the draft to the final plan

Our Long Term Plan 2024-34 reflects the wishes and needs of the city's residents.

This final version of the Plan, published after many months of preparation and community consultation, sets out a budget for the next 10 years.

We listened

One of the main challenges with every Long Term Plan, (LTP) is making sure our residents and communities have access to, and information about the Draft LTP, its purpose, how they can provide feedback, and the decision-making process.

The Council adopted a draft LTP and Consultation Document on 14 March 2024. The Consultation Document outlined the key issues covered in the LTP, the Council's proposed approach to these matters and preferred options for addressing them.

We used our new online engagement platform to create a more engaging and accessible webpage and submission form. We also increased the functionality of the 'Bubbles Tool' – our online search tool for our capital and operational expenditure. As well as being able to see capital expenditure across the areas of the Council, people could see projects grouped by community board, with operational budgets shown separately.

The full draft LTP and Consultation Document were available for download from the Council website, and in hard copy format from libraries and service centres. Over the consultation period in March/April, we distributed more than 750 consultation documents and 1000 submission forms, and went along to 80 community events – many of them organised by local councillors. The draft LTP and the ways people could have their say were also promoted in print and online.

In total, 7,040 people submitted their views on the Draft LTP over March and April. The feedback we received on the LTP reflects the perspectives and priorities within our community, and the nuanced landscape of values and aspirations. Over recent years we've seen many examples of one person's 'nice-to-have' is another person's 'must-have', and that's held true this year. Submitters commonly told us that we haven't got the balance quite right, but their reasons for this were varied.

For some submitters, there was a real concern about the impact rate rises have on their household budgets. They called for the Council to reduce costs and minimise the rate increases. However, of those submitters who told us we needed more financial restraint hadn't been financially responsible enough, and wanted to reduce services or find efficiencies, many didn't provide any specific examples of spending that they thought was wasteful or areas where we could reduce services or make savings.

On the other hand, there were submitters who voiced their strong desire to see us do more to prioritise the

future of the city. They called for us to accelerate our response to the impacts of climate change, invest more in public and active transport, grow the tree canopy, implement a range of measures to help drive behaviour change (including further increases to car parking charges) and enable intensification across the city.

Many submitters highlighted the importance of the services that we provide, noting that they were pleased to see that we hadn't proposed cuts to services to find savings. They talked about the importance of community facilities, spaces and places.

Submitters were united in their calls for us to focus investment into core infrastructure. However, they were at odds about what constitutes 'core infrastructure'. For some it means investing more into the quality of our roads, footpaths and water supplies, while for others it means accelerating progress on infrastructure that supports active and public transport.

For many the focus was on doing whatever it takes to get the chlorine out of our water, while others wanted us to focus on delivering a stormwater network to

manage increased flooding risk. The importance of our green spaces was recognised by many, with a lot of many submitters calling for us to bring forward planned investment in our sports parks and facilities to allow more people in the city to be more active, more often.

Submissions revealed strong support for community grants and funding, with many submitters reminding us that this funding is crucial to the work that many organisations do for and with our communities. Thousands of submitters wrote in support of the Arts Centre, highlighting the value that the centre brings, citing its cultural significance, heritage value, and community-building role. The public also showed a lot of support for Orana Park, with submitters urging additional funding due to its tourism, conservation, and educational contributions.

Feedback on contestable funds called for maintaining and even increasing support for sustainability, biodiversity, and heritage preservation initiatives. Regarding the Anglican Cathedral, most submitters opposed further Council funding, preferring support for the Arts Centre or expecting the Church to secure additional funds for the restoration project.

Staff reviewed all the submissions, and responded with additional information as appropriate, before they were sent to the Mayor and councillors for consideration. More than 350 people presented their submissions in person across two weeks of hearings.

This was the final, vital step for our elected members as they worked to strike the right balance in the final LTP – one that's affordable, but doesn't overlook the things people really care about.

Changes from the draft to the final plan

Rates

Despite interest rates, inflation and insurance costs, we ultimately arrived at a rates increase lower than we first proposed, and lower than most other metropolitan cities across New Zealand. As well as prudent management of our finances, this result was made possible in large part thanks to dividends from Christchurch City Holdings Limited, with independent professional advice confirming that the increased dividend doesn't represent a risk to CCHL's future operations or viability. We landed with:

- An average residential rates increase for 2024/25 of 9.52%, which equates to an extra \$6.17 a week on average. This is lower than the 12.4% average residential rates increase proposed and consulted on in the Draft LTP.
- An average rates increase for all ratepayers of 9.90% for 2024/25. The average rates increase for all ratepayers proposed in the Draft LTP that went out for public consultation was 13.24%.
- An average business rates increase of 10.90%, which equates to an extra \$1,775 a year, or \$34.14 a week. This is lower than the 14.2% increase proposed in the Draft LTP.
- For an average remote rural property, a rates increase of 10.92% has been approved for 2024/25, which equates to \$309 a year, or \$5.94 a week. This is lower than the 15.4% overall average rates increase for remote rural properties proposed in the Draft LTP.

The Council also decided not to merge the \$20 Active Travel targeted rate into the Uniform Annual General Charge.

Climate change and environmental initiatives

After listening to feedback from submitters, The Council decided to bring forward \$1.8 million in operational funding for climate adaptation work. We'll also establish a Climate Resilience Fund in 2025/26 – this means a 0.25% rates increase that year, increasing by 0.25% thereafter until FY33/34 by which time the accumulated annual rates increase will equal 2.25%. By then the fund could be as high as \$127 million.

We're contributing \$700,000 to the Environmental Partnership Fund in each of the first two years, then \$1m each year thereafter.

We are adding an extra \$100,000 to the next three years of the Biodiversity Fund.

Air Force Museum of New Zealand

During next year's 2025/26 Annual Plan process, we'll consult on an option to fund up to \$5 million in capital spending in 2027/28.

Shirley Community Centre

We'll bring forward funding for the rebuild: \$75,000 in 2024/25, \$800,000 for capital spending in 2025/26, another \$2.83 million for capital spending in 2026/27 as construction gets underway, and \$40,000 in operational spending each year from 2027/28.

Orana Park

For the first three years of the LTP, we'll provide Orana Park with \$240,000 from the Strengthening Communities Fund, plus \$260,000 for maintenance from the Capital Endowment Fund – totalling to a \$500,000 grant each year. The Fendalton-Harewood-Waimairi Community Board has also agreed to spend \$50,000 from their Better Off Funding on a business review.

The Arts Centre Te Matatiki Toi Ora

In addition to the \$110,000 Strengthening Communities Funding the Council is already providing to The Arts Centre for the next two years, we'll provide \$500,000 p.a. funding over the 10 years of the LTP, and a further \$250,000 in 2024/25 and 2025/26 from the Capital Endowment Fund. We'll review the arrangements before year three of the Long Term Plan to see if an ongoing grant from the fund is required – subject to the Council accepting an asset management plan from The Arts Centre.

Events funding

Council agreed to provide an earlier increase in grants funding than incorporated in the Draft, being \$1.2 million in 24/25, \$2.1 million in 25/26, \$2.7 million in 26/27 and \$0.4 million in 27/28.

Santa Parade

Council will provide funding of \$125,000 per annum for 3 years (FY24/25, FY25/26 and FY26/27), from the Capital Endowment Fund to the Santa Parade, for organisational expenditure to support the Christmas parade.

Anglican Cathedral

Council staff will engage with Christ Church Cathedral Rebuild Limited, and report back to councillors at regular intervals on the different funding options they're exploring.

Community Outcomes and Strategic Framework

Community Outcomes and Strategic Framework

The **Strategic Framework** provides a big picture view of what the Council is trying to achieve for Ōtautahi-Christchurch. It provides the foundation for the Long-Term Plan and guides the shape of our work programmes and allocation of resources.

The Mayor and Councillors have identified six **strategic priorities** that reflect key issues for the district. These priorities identify the areas where elected members want to see a change in approach or increase in focus this Council term and beyond.

Our strategic priorities 2022–25



Be an inclusive and equitable city which puts people at the centre of developing our city and district, prioritising wellbeing, accessibility and connection.



Build trust and confidence in the Council through meaningful partnerships and communication, listening to and working with residents.



Manage ratepayers' money wisely, delivering quality core services to the whole community and addressing the issues that are important to our residents.



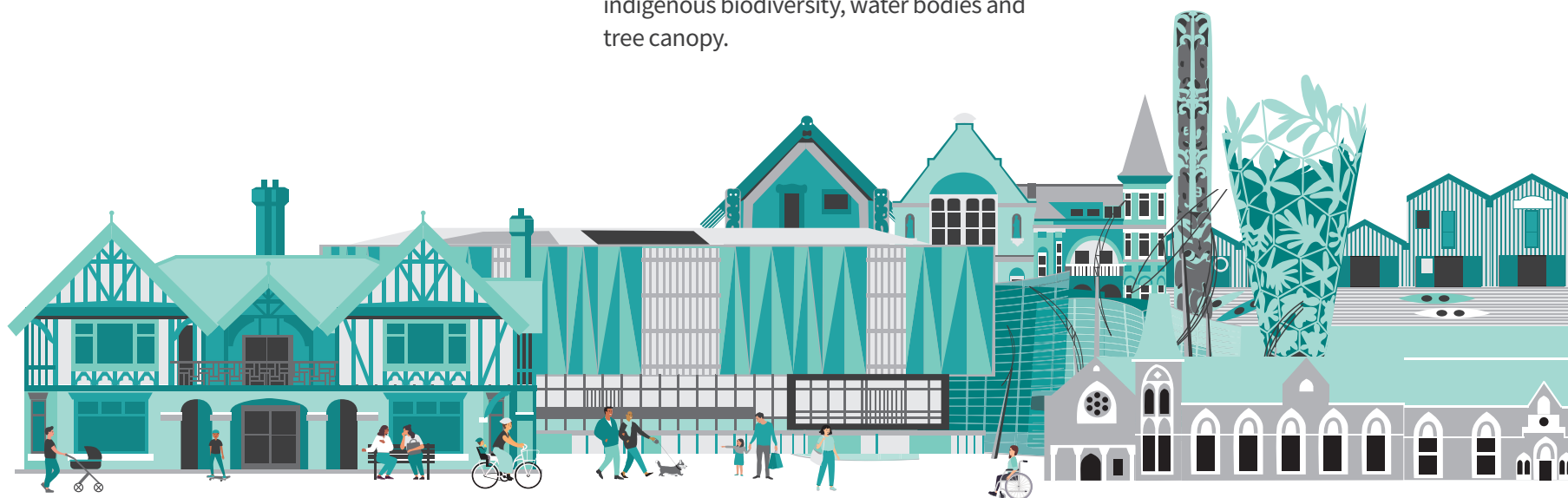
Champion Ōtautahi Christchurch and collaborate to build our role as a leading New Zealand city.



Reduce emissions as a Council and as a city, and invest in adaptation and resilience, leading a city wide response to climate change while protecting our indigenous biodiversity, water bodies and tree canopy.



Actively balance the needs of today's residents with the needs of future generations, with the aim of leaving no one behind.



In addition, the Local Government Act 2002 requires all councils to identify the **community outcomes** they want to achieve in promoting the social, economic, environmental, and cultural wellbeing of their district. Our outcomes take a whole-of-community view – we can't achieve them by ourselves. To be successful we need to ensure we collaborate with communities, mana whenua as well as government and non-government organisations.

Our four community outcomes are:

Our community outcomes 2024–34



A collaborative, confident city

Our residents can actively participate in community and city life, have a strong sense of belonging and identity, and feel safe.

What this means for our district:

- We can actively participate: Residents and groups in the wider community are socially and actively engaged and can initiate, influence and make decisions that affect their lives.
- We have a sense of belonging and identity: We support and help build connections between communities and their places and spaces to foster a sense of local identity, shared experience, and stewardship.
- We feel safe: We support and help build connections between communities and their places and spaces to foster a sense of local identity, shared experience, and stewardship.



A green, liveable city

Our neighbourhoods and communities are accessible and well-connected, supporting our goals to reduce emissions, build climate resilience and protect and regenerate the environment, especially our biodiversity, water bodies and tree canopy.

What this means for our district:

- We have well-connected communities and neighbourhoods: Our city is designed so people can take fewer and shorter trips to access goods and services, and have access to safe and reliable low-emission travel choices.
- We reduce emissions: Christchurch has net zero emissions by 2045.
- We build climate resilience: We understand and are preparing for the ongoing impacts of climate change; we have a just transition to an innovative, low-emission economy.
- Biodiversity is supported: Ecosystems supporting biodiversity are protected and restored.
- We improve the water quality of water resources to protect ecosystem health and provide for contact recreation, food gathering, mahinga kai and cultural values.
- Our urban forest thrives with healthy, diverse and resilient trees.

Our community outcomes 2024–34



A cultural powerhouse city

Our diverse communities are supported to understand and protect their heritage, pursue their arts, cultural and sporting interests, and contribute to making our city a creative, cultural and events powerhouse.

What this means for our district:

- Our heritage is accessible to all, shared and celebrated and includes and respects all the cultures and distinct communities of the district.
- We support opportunities to create and to experience the arts across a range of places and spaces so that a diversity of art forms and cultures are visible, ideas can be tested and shared, and the city and region is activated.
- Christchurch is an inclusive multicultural and multilingual city that honours Te Tiriti o Waitangi – a city where all people belong.
- Canterbury's strong sporting culture, and opportunities for recreation, are supported, valued and celebrated.
- Events contribute to Christchurch being a vibrant city where people want to live, play and visit.



A thriving, prosperous city

Our city is a great place for people, business, and investment, where we can all grow our potential, where enterprises are innovative and smart, and where together we raise productivity and reduce emissions.

What this means for our district:

- We have a thriving city with a sustainable economy.
- People are thriving: Christchurch is regarded nationally and globally as a city that attracts people to do business, invest, study and live here.
- Business and investment: Local businesses build the economic, social and environmental competitiveness of our city, delivering quality jobs and careers.
- Business events: We have a focused approach to attracting high-value business events that build a strong profile for Christchurch and Canterbury, nationally and internationally, attracting visitors throughout the year, leaving a positive legacy for the community and wider region.

Financial Overview

Financial Overview

The sections below outline an overview of the financial information included in the Long-Term Plan (LTP). Like all other local authorities in New Zealand, the Christchurch City Council faces multiple financial challenges including significantly increased debt servicing costs, significantly increased insurance costs, challenging asset renewal requirements, and the general increase in costs that a high rate of inflation brings. Significant reviews of both capital and operating expenditure have been undertaken to minimise rates increases while maintaining a balanced budget in the medium term and ensuring financial resilience.

For further high-level funding information please read the Financial Strategy. The table below shows the total funding requirements for the Council for the ten years of the LTP. Key items or changes in the financial statements are mentioned below.

Operating expenditure

Significant changes for 2024/25:

- A series of Councillor workshops held during 2023 considered cost savings & additional sources of revenue totalling \$182 million over the Long-Term Plan. Of the considered cost savings \$41 million were accepted, as the maximum savings that could be made across the LTP period without impacting levels of service.
- Inflation has added an additional \$23.8 million of operational costs to the 24/25 financial year.
- Higher interest costs (\$13.0 million), mainly due to increased interest rates and new borrowing.
- Increased insurance premiums, due to rising costs of construction and increased levels of risk in the New Zealand insurance market, \$7.4m (23%) increase in the 2024/25 financial year, compared to 2023/24 financial year.
- Salaries & Wages have increased (\$23.7 million, 10.3%) due to pressure from inflation, commitments to providing a living wage and changes to pay structures following a remuneration review carried out in conjunction with staff unions.
- Electricity prices increasing (\$3.7 million, 20.5%)
- Software & licence fees have increased in cost at a greater rate than CPI inflation and the Council is updating several legacy systems, contributing an additional \$2.3 million of cost (16.9%) in the 2024/25 financial year.
- Additional funding provided (\$1.8 million) to Venues Ōtautahi to support the delivery of the Venues Ōtautahi asset management plan to ensure public facilities they administer are maintained to their existing levels.

Depreciation

Depreciation expense is charged on a straight line basis on both operational and infrastructure assets. However, we do not rate for depreciation, we rate for the renewal and replacement of existing assets. The target figure is based on the long run average from the 30 year renewal programme in the Infrastructure Strategy and while we are rating below that currently, the position progressively improves through the LTP period.

Revenue

Property based rates are the primary source of Council's revenue. A brief explanation of each source of revenue is included in the Funding Impact Statement.

Significant changes for 2024/25:

- CCHL dividends are \$4.3 million higher in 2024/25 than 2023/24.
- Charging for carparking at the Botanic Gardens and Hagley Park carparks is to commence in the 2024/25 financial year. It is expected to generate an additional \$2.2 million in revenue per year, which will support the development and

maintenance of Hagley Park and the Botanic Gardens.

- Increase in admittances revenue (\$1.8 million) for pool and fitness operations, due to higher participation and usage by the community.
- Decrease in planned subvention receipts (\$13.2 million, 53.9%). This drops materially further from 2025/26 on to \$1.2 million

Rates

The average rates increase to existing ratepayers for 2024/25 is 9.90%. Full details of rates, including the total rating requirement for general and targeted rates, and indicative rates for individual properties, are provided in the Funding Impact Statement.

Surplus, operating deficits, and sustainability

This LTP shows accounting surpluses before revaluations in all years. Under accounting standards Council is required to show all revenue, including those that are capital related such as development contributions, NZ Transport Agency capital subsidies and some

earthquake-related recoveries from central Government, as income for the year. After adjusting for these capital revenues and taking into account rating for renewals rather than depreciation, the Plan is based on a balanced funding budget, effectively ensuring operating costs are met from operating revenue across all years of the LTP.

Capital programme expenditure

The capital programme has been reviewed with heavy focus on deliverability, to ensure ratepayers are not levied in advance of funds being required. Key factors taken into account when considering deliverability were:

- Supply chain issues
- Cost escalation
- Human resource availability (internal and external).

We plan to invest \$741.6 million in the capital programme in 2024/25, a decrease of \$4.8 million from the financial year 2023/24. We plan to invest \$6.5 billion over the 10-year LTP period, which is \$0.7 billion higher than the previous LTP. A greater emphasis on asset renewals and replacements projects has been

captured in the LTP, than in previous LTP's or Annual Plans.

Capital spend is higher in the first year of the LTP due to the timing of expenditure for the Te Kaha Stadium.

Capital programme funding

The capital programme is funded by Crown recoveries, subsidies and grants for capital expenditure, development contributions, the proceeds of asset sales and debt. Included in the Long-Term Plan are Crown revenues of \$34.7 million, comprised of Better Off Funding. All the Crown revenues associated with Te Kaha have been received.

The Christchurch City Council receives capital subsidies from NZTA for works undertaken on the road network in Christchurch, planned to be \$345.1 million over the Long Term Plan and funding for Major Cycleway Routes totalling \$177.3 million.

Borrowing

The Long Term Plan includes net new borrowing of \$2.6 billion over the ten year period. Total net cost of debt servicing including repayments rated for is planned to be \$162.6 million or 21.4% of rates levied in

2024/25, and \$2.5 billion over the 10 years of the LTP (24.2% of rates levied in 2033/34).

Gross debt increases by \$1.31 billion from \$2.59 billion to \$3.90 billion over the 10 year LTP period.

Financial risk management strategy

The Council has five financial ratios which form a key part of its financial risk management strategy, four of which are also limits for Council's borrowing from the Local Government Funding Agency. These define the limits within which the Council must maintain its balance sheet and borrowing ratios. The Council anticipates staying well within all of the five financial ratio limits throughout the entire Long-Term Plan period.

In addition there are a further seven ratios required under the Local Government (Financial Reporting and Prudence) Regulations 2014 which determine the financial prudence of Council's budgets. Five of these are planned to be achieved throughout the Long-Term Plan.

The Balanced Budget ratio will be breached in year three of the LTP, however will meet the ratio in all other years of the LTP. The breach of the balanced budget is due to delaying the

increase in rating for renewals, more information on which can be found in the Financial Strategy.

The Debt Servicing benchmark is forecast to be between 10.9% and 12.5% (limit 10%). There is no concern around the Council's ability to service the debt.

See further commentary on these benchmarks in the Financial Prudence Benchmarks section.

Plan 2023/24 Financial Overview			Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		\$000										
Funding Summary												
606,614	Operating expenditure	1	666,432	694,708	714,085	713,711	738,047	756,018	774,109	793,071	811,615	822,303
746,407	Capital programme	2	741,604	705,808	685,619	658,613	608,260	596,519	615,503	615,708	621,047	662,386
131,147	Interest expense	3	144,094	149,087	154,315	164,788	170,509	173,785	175,670	177,417	176,134	176,011
59,568	Debt repayment	3	68,519	83,860	96,882	109,054	120,178	128,758	135,848	143,007	149,314	155,356
-	Movements in reserves	6	-	2,180	17,194	5,502	13,841	9,658	23,718	15,677	18,910	22,266
1,543,736	Total expenditure		1,620,649	1,635,643	1,668,095	1,651,668	1,650,835	1,664,738	1,724,848	1,744,880	1,777,020	1,838,322
funded by :												
191,303	Fees, charges and operational subsidies	4	188,266	183,153	190,644	192,103	196,440	199,539	203,358	207,647	210,832	214,244
56,823	Dividends received		62,403	70,458	70,458	71,458	81,458	81,458	81,458	91,458	91,458	91,458
53,063	Interest received	3	50,046	41,359	35,494	34,888	34,968	35,810	35,745	36,338	36,492	36,851
1,544	Asset sales	5	9,200	3,825	18,193	2,924	9,095	3,060	14,423	3,193	3,257	3,322
23,112	Development contributions		23,440	24,120	24,651	25,218	25,798	26,365	26,919	27,457	28,007	28,539
154,046	Capital contributions, grants and subsidies		85,993	91,988	74,735	57,054	42,974	44,595	43,226	42,786	49,109	45,186
1,993	Movements in reserves	6	1,343	-	-	-	-	-	-	-	-	-
347	Working Capital reduction		-	-	-	-	-	-	-	-	-	-
482,231	Total funding available		420,691	414,903	414,175	383,645	390,733	390,827	405,129	408,879	419,155	419,600
1,061,505	Balance required		1,199,958	1,220,740	1,253,920	1,268,023	1,260,102	1,273,911	1,319,719	1,336,001	1,357,865	1,418,722
372,728	Borrowing	7	428,579	376,437	352,298	304,507	239,818	195,199	183,775	163,955	156,917	191,504
688,777	Rates	8	771,379	844,303	901,622	963,516	1,020,284	1,078,712	1,135,944	1,172,046	1,200,948	1,227,218
679,750	Rates to be levied on 1 July		760,845	833,617	890,818	952,585	1,009,224	1,067,525	1,124,633	1,160,615	1,189,394	1,215,546
8.61%	Nominal rates increase on 1 July		11.93%	9.56%	6.86%	6.93%	5.95%	5.78%	5.35%	3.20%	2.48%	2.20%
6.41%	Percentage rate increase to existing ratepayers		9.90%	8.48%	5.80%	5.88%	4.90%	4.73%	4.31%	2.18%	1.46%	1.19%

Plan 2023/24	Note 1 Operating Expenditure	Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		\$000									
165,450	Communities & Citizens	191,849	217,879	223,335	221,523	231,024	238,021	243,215	249,189	253,523	258,023
19,280	Economic Development	18,464	19,881	20,790	20,808	20,859	22,063	22,075	22,135	22,118	22,131
3,989	Flood Protection & Control Works	7,074	7,822	8,247	8,988	9,558	10,291	10,807	11,281	11,709	12,186
19,369	Governance	19,960	21,939	21,313	21,976	23,781	23,229	23,810	25,675	24,577	25,338
17,392	Housing	18,438	19,375	20,046	20,667	21,278	21,809	22,022	22,641	23,194	23,142
91,922	Parks, Heritage and Coastal Environment	97,135	101,284	106,688	108,379	111,844	113,959	116,683	120,195	123,015	126,272
50,963	Regulatory & Compliance	55,819	57,958	59,384	60,812	62,849	64,494	66,165	68,175	69,593	70,612
67,521	Solid Waste & Resource Recovery	75,208	73,479	76,534	75,773	79,649	81,759	84,637	87,745	90,465	93,498
56,294	Stormwater Drainage	66,377	70,335	73,643	76,980	80,259	82,928	85,820	88,638	90,975	93,637
33,112	Strategic Planning & Policy	36,144	30,791	32,115	33,002	33,998	34,852	35,633	36,597	37,274	37,805
180,270	Transport	190,837	203,524	213,802	225,218	236,869	247,266	258,259	269,768	279,416	289,679
155,667	Wastewater	166,929	176,984	184,926	194,561	202,344	208,155	213,893	219,513	223,925	228,712
108,435	Water Supply	105,307	111,582	116,519	122,162	126,291	130,605	135,000	139,334	142,856	146,025
100,888	Corporate	111,469	110,125	123,383	122,753	123,435	125,157	124,022	121,771	126,080	118,272
1,070,552	Total group of activity expenditure	1,161,010	1,222,958	1,280,725	1,313,602	1,364,038	1,404,588	1,442,041	1,482,657	1,518,720	1,545,332
332,791	Less depreciation (non cash)	350,484	379,163	412,325	435,103	455,482	474,785	492,262	512,169	530,971	547,018
131,147	Less interest expense shown separately	144,094	149,087	154,315	164,788	170,509	173,785	175,670	177,417	176,134	176,011
606,614	Operating expenditure	666,432	694,708	714,085	713,711	738,047	756,018	774,109	793,071	811,615	822,303
		\$000									
		Plan									
		2024/25									
		2025/26									
		2026/27									
		2027/28									
		2028/29									
		2029/30									
		2030/31									
		2031/32									
		2032/33									
		2033/34									
48,138	Communities & Citizens	30,252	54,139	39,386	31,137	32,010	30,431	35,598	28,558	41,712	33,914
-	- Economic Development	-	-	-	-	-	-	-	-	-	-
29,546	Flood Protection & Control Works	33,492	38,396	62,767	75,054	70,317	81,556	79,871	75,381	79,199	107,513
-	- Governance	-	-	-	-	-	-	-	-	-	-
4,995	Housing	5,182	5,238	6,585	6,871	6,101	7,240	7,526	7,790	8,056	8,330
62,077	Parks, Heritage and Coastal Environment	78,336	79,991	75,298	84,165	93,547	93,025	92,776	91,591	94,389	99,879
82	Regulatory & Compliance	107	91	11	50	-	65	-	41	-	62
6,164	Solid Waste & Resource Recovery	9,625	10,072	29,951	15,395	10,775	9,148	11,776	15,703	6,654	13,043
32,996	Stormwater Drainage	33,762	31,375	21,405	18,638	12,708	12,973	23,509	23,840	21,935	14,404
943	Strategic Planning & Policy	545	486	499	513	529	545	560	542	554	566
141,073	Transport	151,130	156,624	153,255	153,500	168,626	162,402	168,059	164,950	159,799	181,777
42,262	Wastewater	74,487	127,170	164,778	130,262	89,833	78,357	64,560	76,612	78,824	79,619
56,134	Water Supply	75,021	70,328	77,079	96,909	89,327	87,306	96,556	97,059	95,222	88,601
321,997	Corporate	249,664	131,898	54,605	46,119	34,487	33,472	34,711	33,641	34,703	34,678
746,407	Total capital programme	741,603	705,808	685,619	658,613	608,260	596,520	615,502	615,708	621,047	662,386

Plan 2023/24	Note 3 Interest Expense	Plan \$000	Plan								
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
69,105	General Borrowing	83,930	97,943	109,441	121,224	127,499	130,654	133,188	135,818	135,489	136,385
17,310	Equity investments	17,351	15,592	14,339	13,895	13,297	12,978	12,677	11,909	11,260	10,444
42,832	Advances to Council organisations	41,378	33,805	28,693	27,892	27,967	28,498	28,133	28,003	27,582	27,379
1,900	Advances to housing trust	1,435	1,747	1,842	1,777	1,746	1,655	1,672	1,687	1,803	1,803
131,147		144,094	149,087	154,315	164,788	170,509	173,785	175,670	177,417	176,134	176,011
59,568	Debt Repayment	68,519	83,860	96,882	109,054	120,178	128,758	135,848	143,007	149,314	155,356
	Interest Received										
43,659	Subsidiaries	42,207	34,661	29,540	28,651	28,720	29,250	28,880	28,746	28,319	28,111
-	Loan repayment investments	-	-	-	-	-	-	-	-	-	-
3,357	Special and other fund investments	1,435	1,152	1,074	1,525	1,574	1,982	2,276	2,987	3,452	4,019
4,037	Short term investments	4,872	3,690	2,933	2,838	2,838	2,838	2,838	2,838	2,838	2,838
2,010	Housing trust	1,532	1,856	1,947	1,874	1,836	1,740	1,751	1,767	1,883	1,883
53,063		50,046	41,359	35,494	34,888	34,968	35,810	35,745	36,338	36,492	36,851
137,652	Net Cost of Debt Servicing + Debt Repayment	162,567	191,588	215,703	238,954	255,719	266,733	275,773	284,086	288,956	294,516
20.3%	Percentage of rates levied	21.4%	23.0%	24.2%	25.1%	25.3%	25.0%	24.5%	24.5%	24.3%	24.2%
Plan 2023/24	Note 4 Fees, Charges and Operational Subsidies	Plan \$000	Plan								
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
27,220	Communities & Citizens	25,921	29,946	33,349	34,267	34,894	35,652	36,395	37,120	37,857	38,573
249	Economic Development	260	267	273	279	286	292	298	304	311	316
36	Flood Protection & Control Works	37	39	39	40	41	42	43	44	45	46
47	Governance	49	410	51	52	439	55	56	467	58	59
15,671	Housing	16,319	16,792	17,162	17,556	17,960	18,355	18,741	19,116	19,498	19,868
5,469	Parks, Heritage and Coastal Environment	7,648	7,819	7,868	6,811	6,953	7,091	7,226	7,370	7,518	7,661
42,367	Regulatory & Compliance	43,869	44,802	45,705	46,607	47,529	48,431	49,311	50,172	51,050	51,901
16,646	Solid Waste & Resource Recovery	22,710	17,421	17,587	17,762	17,940	18,115	18,285	18,451	18,620	18,784
224	Stormwater Drainage	78	81	82	84	86	88	90	92	94	95
1,353	Strategic Planning & Policy	1,365	1,400	1,429	1,068	1,092	1,116	1,140	1,163	1,186	1,208
44,499	Transport	45,264	47,968	48,483	49,167	50,117	51,137	52,261	53,169	54,389	55,187
7,159	Wastewater	6,953	7,155	7,312	7,480	7,652	7,820	7,985	8,144	8,307	8,465
348	Water Supply	319	329	336	344	352	359	367	374	381	389
30,443	Corporate	17,474	8,724	10,968	10,586	11,099	10,986	11,160	11,661	11,518	11,692
191,731	Total group of activity operating revenue	188,266	183,153	190,644	192,103	196,440	199,539	203,358	207,647	210,832	214,244
428	Less non cash revenue	-	-	-	-	-	-	-	-	-	-
191,303	Fees, charges and operational subsidies	188,266	183,153	190,644	192,103	196,440	199,539	203,358	207,647	210,832	214,244

Plan 2023/24 Note 5 Asset Sales		Plan 2024/25 2025/26 2026/27 2027/28 2028/29 2029/30 2030/31 2031/32 2032/33 2033/34									
		\$000									
1,024	Surplus property sales	8,650	3,257	17,612	2,329	8,485	2,437	13,786	2,543	2,594	2,646
520	Surplus roading land sales	550	568	581	595	610	623	637	650	663	676
1,544		9,200	3,825	18,193	2,924	9,095	3,060	14,423	3,193	3,257	3,322
Plan 2023/24 Note 6 Movements in reserves		Plan 2024/25 2025/26 2026/27 2027/28 2028/29 2029/30 2030/31 2031/32 2032/33 2033/34									
		\$000									
(5,535)	Interest credited to special funds and reserves	(5,435)	(5,314)	(5,234)	(5,806)	(5,919)	(6,283)	(6,531)	(7,253)	(7,661)	(8,228)
(99,159)	Deposits	(114,494)	(126,303)	(156,338)	(157,129)	(175,731)	(181,210)	(202,715)	(200,765)	(210,161)	(219,360)
106,687	Withdrawals	121,272	129,437	144,378	157,433	167,809	177,835	185,528	192,341	198,912	205,322
1,993		1,343	(2,180)	(17,194)	(5,502)	(13,841)	(9,658)	(23,718)	(15,677)	(18,910)	(22,266)
Plan 2023/24 Note 7 Borrowing		Plan 2024/25 2025/26 2026/27 2027/28 2028/29 2029/30 2030/31 2031/32 2032/33 2033/34									
		\$000									
746,407	Capital Programme	741,603	705,808	685,619	658,613	608,260	596,520	615,502	615,708	621,047	662,386
4,768	Capital grants	19,235	13,039	29,184	3,754	9,783	4,306	14,434	2,276	2,617	948
330	Operational costs	330	321	232	-	-	-	-	-	-	-
751,505	Total funding requirement	761,168	719,168	715,035	662,367	618,043	600,826	629,936	617,984	623,664	663,334
Funding sources											
1,544	Sale of assets	9,200	3,825	18,193	2,924	9,095	3,060	14,423	3,193	3,257	3,322
192,673	Rates (for renewals)	207,642	215,737	236,555	264,758	293,640	322,585	352,166	369,772	376,781	384,317
2,207	Rates (for landfill aftercare)	1,133	1,823	2,018	1,035	617	1,781	1,902	3,031	1,537	2,136
5,195	Reserve drawdowns	5,182	5,238	6,585	6,871	6,101	7,240	7,526	7,790	8,056	8,330
23,112	Development contributions	23,440	24,120	24,651	25,218	25,798	26,365	26,919	27,457	28,007	28,539
154,046	Capital contributions, grants and subsidies	85,993	91,988	74,735	57,054	42,974	44,595	43,226	42,786	49,109	45,186
378,777	Total funding available	332,590	342,731	362,737	357,860	378,225	405,626	446,162	454,029	466,747	471,830
372,728	Borrowing requirement	428,578	376,437	352,298	304,507	239,818	195,200	183,774	163,955	156,917	191,504
-	Borrowing for onlending	-	-	-	-	-	-	-	-	-	-
59,568	Less debt repayment	68,519	83,860	96,882	109,054	120,178	128,758	135,848	143,007	149,314	155,356
19,185	Less borrowing on behalf of subsidiaries repaid	13,000	13,000	16,185	18,000	3,000	5,000	10,000	-	10,000	-
-	Less borrowing on behalf of other organisations repaid	-	-	-	-	-	-	-	-	-	-
293,975	Net change in borrowing	347,059	279,577	239,231	177,453	116,640	61,442	37,926	20,948	(2,397)	36,148
2,365,607	Opening debt	2,592,677	2,939,736	3,219,313	3,458,544	3,635,997	3,752,637	3,814,079	3,852,005	3,872,953	3,870,556
2,659,582	Closing debt	2,939,736	3,219,313	3,458,544	3,635,997	3,752,637	3,814,079	3,852,005	3,872,953	3,870,556	3,906,704

Plan 2023/24	Note 8 Rates	Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
679,750	Rates levied 1 July	760,845	833,617	890,818	952,585	1,009,224	1,067,525	1,124,633	1,160,615	1,189,394	1,215,546
4,959	Excess water charges	5,234	5,386	5,504	5,631	5,760	5,887	6,011	6,131	6,254	6,372
4,068	Penalties	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300
688,777		771,379	844,303	901,622	963,516	1,020,284	1,078,712	1,135,944	1,172,046	1,200,948	1,227,218

Funding Impact Statement and Rating Information

Funding Impact Statement

This Funding Impact Statement sets out the sources of operational and capital funding Council will use to fund its activities from the 2024/25 financial year to the 2033/34 financial year, and how these funds will be applied. These funding sources were developed from an analysis of the Council activities and funding requirements which is set out in the Revenue and Financing Policy.

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
Sources of operating funding											
396,286	General rates, uniform annual general charges, rates penalties	455,419	510,706	544,639	582,878	612,769	647,325	679,976	699,064	719,179	730,191
292,491	Targeted rates	315,960	333,597	356,983	380,638	407,515	431,387	455,968	472,982	481,769	497,027
41,240	Subsidies and grants for operating purposes	42,235	44,959	45,548	43,646	44,078	44,736	45,509	46,076	46,952	47,413
109,440	Fees, charges	118,054	125,500	130,097	133,199	136,541	139,017	141,811	144,958	147,340	150,049
109,886	Interest and dividends from investments	112,449	111,817	105,952	106,346	116,426	117,268	117,203	127,796	127,950	128,309
40,622	Local authorities fuel tax, fines, infringement fees, and other receipts	27,977	12,694	15,000	15,257	15,822	15,786	16,038	16,612	16,539	16,782
989,965	Total operating funding	1,072,094	1,139,273	1,198,219	1,261,964	1,333,151	1,395,519	1,456,505	1,507,488	1,539,729	1,569,771
Applications of operating funding											
545,460	Payments to staff and suppliers	593,235	627,627	643,322	653,863	675,647	689,393	707,000	726,162	743,800	755,556
131,147	Finance costs	144,094	149,087	154,315	164,788	170,509	173,785	175,670	177,417	176,134	176,011
61,154	Other operating funding applications	73,198	67,082	70,763	59,848	62,401	66,625	67,108	66,909	67,814	66,748
737,761	Total applications of operating funding	810,527	843,796	868,400	878,499	908,557	929,803	949,778	970,488	987,748	998,315
252,204	Surplus (deficit) of operating funding	261,567	295,477	329,819	383,465	424,594	465,716	506,727	537,000	551,981	571,456
Sources of capital funding											
152,871	Subsidies and grants for capital expenditure	84,769	90,728	73,447	55,737	41,627	43,217	41,819	41,352	47,646	43,695
23,112	Development and financial contributions	23,440	24,120	24,651	25,218	25,798	26,365	26,919	27,457	28,007	28,539
293,975	Net increase (decrease) in debt	347,060	279,577	239,231	177,453	116,640	61,441	37,927	20,948	(2,397)	36,148
1,544	Gross proceeds from sale of assets	9,200	3,825	18,193	2,924	9,095	3,060	14,423	3,193	3,257	3,322
1,176	Other dedicated capital funding	1,225	1,260	1,287	1,318	1,348	1,377	1,406	1,435	1,463	1,491
472,678	Total sources of capital funding	465,694	399,510	356,809	262,650	194,508	135,460	122,494	94,385	77,976	113,195
Applications of capital funding											
Capital expenditure											
225,345	- to replace existing assets (a)	297,586	360,895	361,455	362,651	324,892	318,469	353,354	373,732	394,055	391,403
448,376	- to improve the level of service	400,897	286,880	267,819	225,148	216,225	205,834	203,045	193,169	167,908	202,295
72,686	- to meet additional demand	43,121	58,033	56,345	70,814	67,143	72,216	59,104	48,807	59,084	68,688
(2,340)	Increase (decrease) in reserves	(1,343)	2,180	17,194	5,502	13,841	9,658	23,718	15,677	18,910	22,266
(19,185)	Increase (decrease) of investments	(13,000)	(13,000)	(16,185)	(18,000)	(3,000)	(5,000)	(10,000)	-	(10,000)	-
724,882	Total applications of capital funding	727,261	694,988	686,628	646,115	619,101	601,177	629,221	631,385	629,957	684,652
(252,204)	Surplus (deficit) of capital funding	(261,567)	(295,478)	(329,819)	(383,465)	(424,593)	(465,717)	(506,727)	(537,000)	(551,981)	(571,457)
-	Funding balance	-	-	-	-	-	-	-	-	-	-

Where our funding will come from

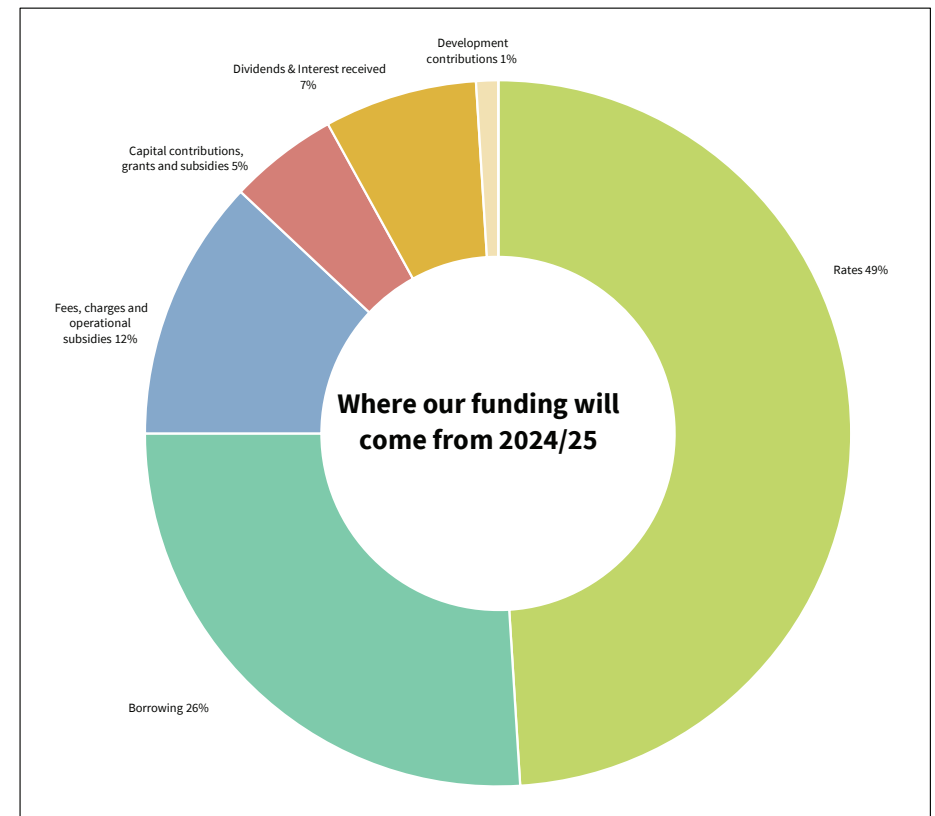
Rates are the main source of funding for the Council's activities. In the 2024/25 financial year, the Council is proposing to collect \$771.4 million in rates to help pay for essential services such as water supply, roading and wastewater treatment, as well as capital renewal and replacement projects and events and festivals.

This income is supplemented with funding from fees and charges, Government subsidies, development contributions, interest and dividends from subsidiaries. Borrowing provides the funding for a significant portion of the capital programme.

The Council owns shares in major local companies through its wholly-owned company Christchurch City Holdings Limited (CCHL). The significant companies include Christchurch International Airport, City Care, Lyttelton Port Company, Orion, Eco Central, and Enable Services. CCHL is forecasting to pay a dividend of \$55.0 million in 2024/25.

Where our funding will come from:

<u>Funding Sources 2024/25</u>	<u>%</u>	<u>\$000</u>
Rates	49%	771,379
Borrowing	26%	428,579
Fees, charges and operational subsidies	12%	188,266
Capital contributions, grants and subsidies	5%	85,993
Dividends & Interest received	7%	112,449
Development contributions	1%	23,440
Movements in reserves	<1%	1,343
Asset Sales	<1%	9,200
Working Capital reduction	<1%	-
	100%	1,620,649



Where our funding will go

Much of the Council’s spending goes toward providing essential services to keep the city running smoothly. This includes maintaining sewerage and drainage systems, water supply, our roads and parks.

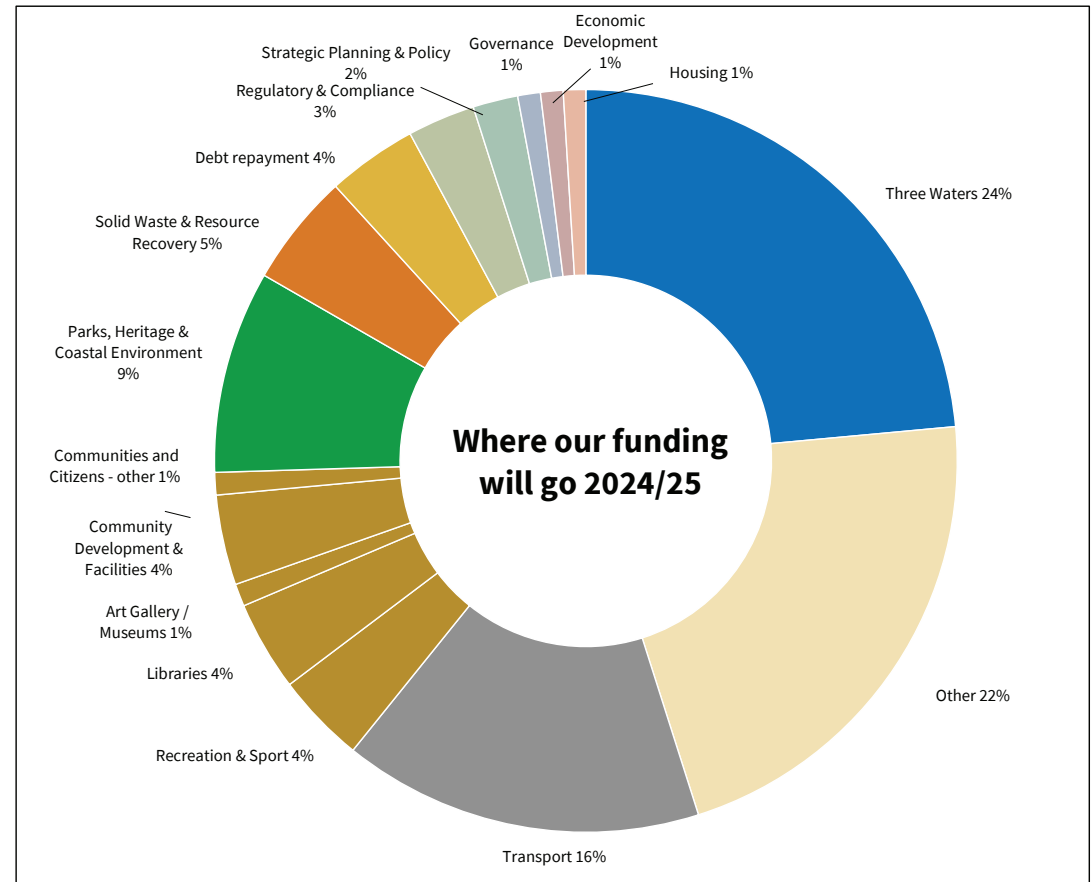
The table and graph below show where the Council proposes to spend the funding collected during 2024/25. These include both day to day operational expenditure and capital expenditure.

The Other classification includes capital expenditure for Te Kaha Arena (\$173 million), IT projects (\$40 million), and Performing Arts Precinct (\$25 million). Interest costs either externally recovered or not allocated to Groups of Activities of \$101 million are also included.

Where our funding will go

Planned Spend 2024/25

	%	\$000
Three Waters	24%	384,999
Other	22%	336,440
Transport	16%	259,207
Communities and Citizens:		
Recreation & Sport	4%	65,641
Libraries	4%	59,270
Art Gallery / Museums	1%	14,239
Community Development & Facilities	4%	44,133
Communities and Citizens - other	1%	15,894
Parks, Heritage & Coastal Environment	9%	140,961
Solid Waste & Resource Recovery	5%	82,805
Debt repayment	4%	68,519
Regulatory & Compliance	3%	55,805
Strategic Planning & Policy	2%	36,863
Governance	1%	19,959
Economic Development	1%	18,464
Housing	1%	17,450
Total	100%	1,620,649



Rating Information

Income from Rates

We use rates to fund the balance of our costs once all other funding sources are taken into account.

The total rates required to be assessed for the rating year beginning on 1 July 2024 is \$760.8 million (excluding GST). Two items of rating income are excluded from this figure:

- Excess water rates – excluded because it is dependent on actual volumes consumed during the year. Excess water rates are budgeted to be \$5.2 million (excluding GST) in 2024/25.
- Late payment penalties and arrears penalties – excluded because they are dependent on actual late rates payments occurring during the year, or arrears from previous years remaining outstanding during the year. Late payment penalties and arrears penalties are budgeted to be \$5.3 million (excluding GST) in 2024/25.

Income Collected from Rates (including GST)

	2024/25 LTP (\$000s)
Rates Collected	
General Rates:	
Value-based General Rate	483,353
Uniform Annual General Charge	34,284
	517,637
Targeted Rates:	
Water Supply:	
-- Normal Supply	110,805
-- Restricted Supply	294
-- Excess Supply ¹	-
-- Fire Service Connection	145
Land Drainage	67,674
Sewerage	139,003
Waste Minimisation	33,367
Active Travel	3,874
Special Heritage (Cathedral)	1,254
Central City Business Association	276
Special Heritage (Arts Centre)	643
	874,971
includes GST of	114,127
Total Excluding GST	760,845
¹ Excess Water depends on actual volumes consumed	

Rating Base

The rates assessed for the 1 July 2024 to 30 June 2025 year are based on the following rating base:

	As at 30 June 2024
Number of rating units	185,013
Number of Separately-Used or Inhabited Parts (SUIPs) of rating units	193,695
Total capital value of rating units	\$175.1 billion
Total land value of those rating units	\$86.9 billion

Valuation system used for rating

We set rates under section 23 of the Local Government (Rating) Act 2002.

Some of our rates are in the form of fixed charges, but most are charged in proportion to each rating unit's rating valuation, where:

- A rating unit is the property which is liable for rates (usually a separate property with its own certificate of title), and
- Rating valuations are set by independent valuers, based on property market conditions as at a specified date (currently 1 August 2022) – their purpose is to enable

councils to allocate rates equitably between properties across the District; they are *not* intended to be an indication of current market value or cost of construction.

We use capital value for rating purposes (commonly thought of as the value of the land plus any improvements).

Where parts of a rating unit can be allocated to different categories (Standard, Business, City Vacant and Remote Rural), we may apportion the rateable value of that rating unit among those parts in order to calculate the overall liability for the rating unit.

Legislation requires that rating valuations be updated at least every three years, so that the distribution of value-based rates reasonably reflects property market conditions. The 2022 valuations are used as the basis of rates calculations from 1 July 2023 until 30 June 2026.

Valuation adjustments during the rating year

Rating valuations must be adjusted whenever there is a significant change to the property (such as new building work or demolition), but:

- These adjustments must still be based on 2022 market prices, to maintain consistency across the tax base; and
- Rates charges cannot be changed to reflect the adjusted valuation until the next rating year (i.e. from 1 July)

Inspection of rates information

For every rating unit, information from the District Valuation Roll and Rating Information Database (including Capital Value and liability for current-year rates) is available for inspection on the Council’s Internet site (www.ccc.govt.nz, under the heading ‘Services’, then ‘Rates and valuations’ then ‘Rates and valuation search’) or by enquiry at any Council Service Centre.

Rates for 2024/25

All of the rates and amounts set out in this document are proposed to apply to the rating year commencing 1 July 2024 and ending 30 June 2025, and include GST of 15 percent.

Some of our rates are set as a uniform amount per Separately Used or Inhabited Part of a rating unit (SUIP). In such cases, a SUIP is defined as a part which can be separately let and permanently occupied. Where the occupancy is an accessory to, or is ancillary to,

another property or part thereof, then no separately used part exists. For example:

- not separately used parts of a rating unit include:
 - a residential sleep-out or granny flat without independent kitchen facilities;
 - rooms in a hostel with a common kitchen;
 - a hotel room with or without kitchen facilities;
 - motel rooms with or without kitchen facilities;
 - individual storage garages/sheds/partitioned areas of a warehouse;
 - individual offices/premises of partners in a partnership.
- separately used parts of a rating unit include:
 - flats/apartments;
 - flats which share kitchen/bathroom facilities;
 - separately leased commercial areas even though they may share a reception.

General rates

General rates are collected in the form of both a value-based General Rate and a Uniform Annual General Charge (UAGC). The value-based General Rate is set on capital values on a differential basis under the Local Government (Rating) Act 2002.

Purpose of general rates:

General rates, including the UAGC, provide the majority of our total rates requirement, and are calculated as the net rate requirement after targeted rates are determined. General rates (including the UAGC) therefore fund all our activities except to the extent they are funded by targeted rates or by other sources of funding.

Value-based General Rate Differentials

Differentials are applied to the value-based General Rate. The objective of these differentials is to collect more from identified Business and City Vacant properties and less from identified Remote Rural properties, than would be the case under an un-differentiated value-based General Rate. This is in accordance with our Revenue & Financing Policy.

The differential categories are defined as follows:

Standard

Any rating unit which is:

- (a) used for residential purposes (including home-ownership flats); or
- (b) a Council-operated utility network; or
- (c) land not otherwise classified as Business, City Vacant or Remote Rural.

Business

Any rating unit (not being a City Vacant rating unit) which is:

- (a) used for a commercial or industrial purpose (including short term accommodation as described below, hotels and motels, special purpose accommodation, offices and administrative and associated functions, commercially-owned and operated utility networks, and quarrying operations); or
- (b) land zoned Commercial or Industrial in the District Plan, situated anywhere in the District, except where the principal use is residential.

For the purpose of (a) above, a residential rating unit is used for short-term accommodation if it is:

- used for un-hosted short term accommodation for more than 60

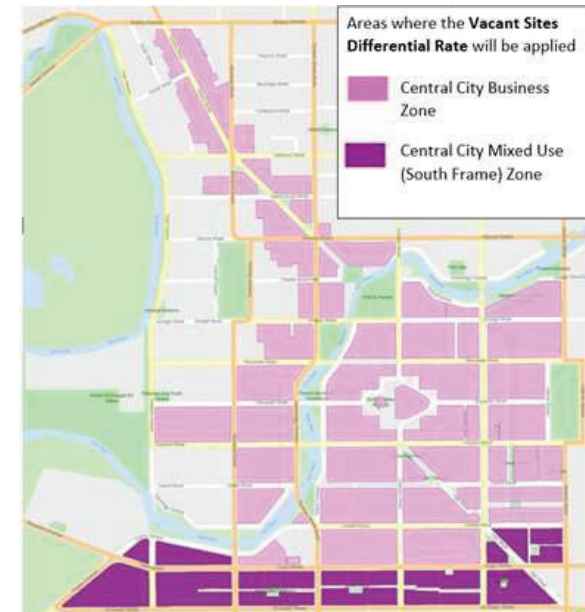
nights per year, or has a resource consent for that purpose, or

- is used predominantly for hosted short term accommodation.

City Vacant

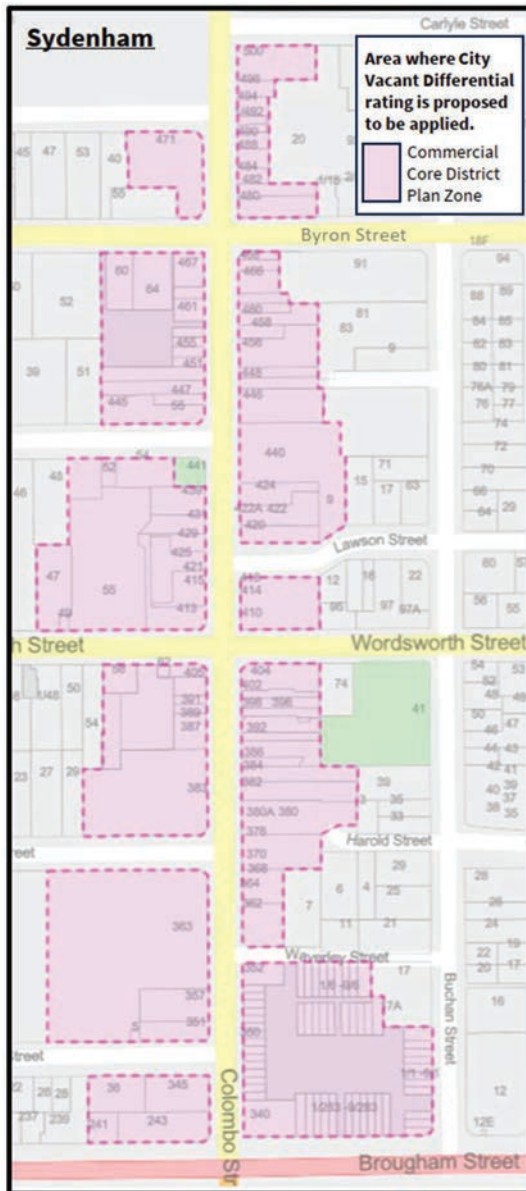
Any rating unit:

- (a) which is located entirely or predominantly in the following areas:
 - i. the Central City Business Zone or the Central City Mixed Use (South Frame) Zone defined in the District Plan (see the map below)

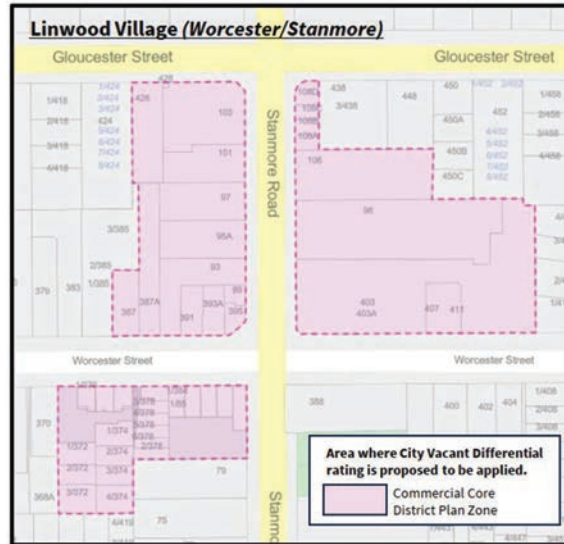


- ii. Sydenham: The area zoned Commercial Core in the District Plan

within 150m either side of Colombo Street between Carlyle and Brougham Streets (see the map below)



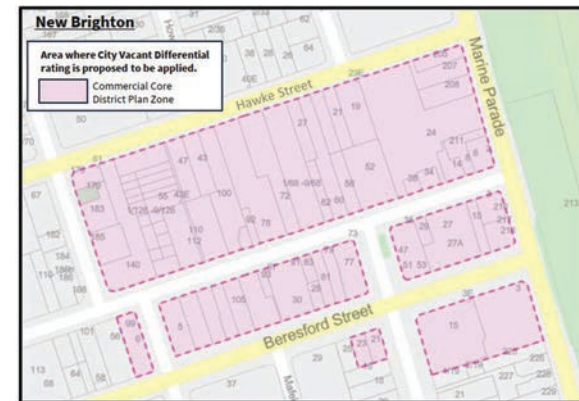
iii. Linwood Village: The area zoned Commercial Core in the District Plan within 150m either side of Stanmore Road, between Gloucester and Hereford Streets (see the map below)



iv. Lyttelton: The area zoned Commercial Banks Peninsula in the District Plan in Lyttelton, east of Dublin St, south of Winchester St, and west of St Davids St (as extended down to Gladstone Quay), including properties to the south of Norwich Quay (see the map below)



v. New Brighton: The area zoned Commercial Core in the District Plan within 150m either side of Brighton Mall and within 500m west of Marine Parade (see the map below)



AND

(b) where no active or consented use is being made of the land, as further described below.

An active or consented use is being made of the land where:

- (a) it is developed (has a building on it), or is under construction, or
- (b) in a temporary use that:
 - i. is a permitted activity under rules in the District Plan (e.g. used as a support site for adjacent construction); or
 - ii. has an approved and fully implemented resource consent (e.g. open-air carpark).

Remote Rural

Any rating unit which is:

- (a) zoned residential or rural in the District Plan, *and*
- (b) either
 - i. greater than 20 hectares in size; or
 - ii. situated outside the serviced area defined for the Sewerage Targeted rate (below), *and*
- (c) either:
 - i. used solely or principally for agricultural, horticultural, pastoral, or

forestry purposes or the keeping of bees or poultry; or

- ii. vacant land not otherwise used.

For the purpose of clarity the Remote Rural category does not include any rating unit which is:

- (a) used principally for industrial (including quarrying) or commercial purposes (as defined in Business above); or
- (b) used principally for residential purposes (including home-ownership flats).

For the purpose of these differential sector definitions, the District Plan means our operative District Plan.

The Business Differential is 2.22 (unchanged from 2023/24) and the City Vacant Differential is 4.523 (unchanged from 2023/24). The Remote Rural Differential is 0.75 (unchanged from 2022/23).

Liability for the value-based General Rate is calculated as a number of cents per dollar of capital value:

Differential category	Rates (cents / \$)	Differential factor	Rev (\$000)
Standard	0.238933	1.000	314,341
Business	0.530432	2.220	160,217
City Vacant	1.080696	4.523	2,361
Remote Rural	0.179200	0.750	6,434

Uniform Annual General Charge (UAGC)

A portion of general rates is assessed as a UAGC, which is set under section 15(1)(b) of the Local Government (Rating) Act 2002.

Purpose of the UAGC: The UAGC modifies the impact of rating on a city-wide basis by ensuring that all rating units are charged a fixed amount to recognize the costs, associated with each property, which are uniformly consumed by the inhabitants of the community.

Liability for the UAGC is calculated as a uniform dollar amount for each separately used or inhabited part of a rating unit:

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	177.00	34,284

Targeted rates

Targeted rates are set under sections 16, 18, and 19, and schedules 2 and 3 of the Local Government (Rating) Act 2002. We do not accept Lump Sum Contributions (as defined by Section 117A of the Local Government (Rating) Act 2002) in respect of any targeted rate.

Targeted rates may be applied either uniformly on all rating units or only on an identified group of ratepayers, depending on our determinations under s101(3) of the Local Government Act 2002. The definition and objective of each of the Targeted rates is described below.

Water Supply Targeted Rate:

The purpose of this rate (in conjunction with the separate targeted rates for Restricted Water Supply, Fire Connection, and Excess Water Supply described below) is to recover the cash operating cost of water supply, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period.

It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units that are actually connected to the on-demand water reticulation system, those that have a

connection kit installed at the boundary, and those located within a specified distance of any part of the on-demand water reticulation system, **except** where connection of properties within the specified distance is not possible for technical reasons (for example, if connection would require crossing third party land or if we do not permit connection due to capacity constraints). For developed properties the specified distance is 100 metres, measured from the water reticulation system to a building on the land. For undeveloped properties the specified distance is 30 metres, measured from the water reticulation system to the property boundary.

The serviced area does not include rating units supplied by a registered drinking-water supplier other than Council. Those drinking water suppliers are Christchurch International Airport, Devondale Estate, Living Springs and Waterloo Business Park.

The Water Supply Targeted Rate is set differentially, depending on whether a rating unit is actually connected – connected rating units are charged at the “Connected” differential, and non-connected rating units are charged the “Serviceable” differential which is set at half of the Connected differential.

Liability for the Water Supply Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Differential Factor	Rev (\$000)
Connected	0.067753	1.00	109,500
Serviceable	0.033877	0.50	1,305

Restricted Water Supply Targeted Rate:

The purpose of this rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by charging a uniform amount to properties not located within the Water Supply Targeted Rate serviced area but receiving a restricted water supply. It is assessed on every rating unit receiving the standard level of restricted service (being 1,000 litres of water supplied per 24-hour period). Where a rating unit receives multiple levels of service, they will be assessed multiple Restricted Water Supply Targeted Rates.

Liability for the Restricted Water Supply Targeted Rate is calculated as a uniform dollar amount for each standard level of service received by a rating unit.

Categories	Rates (\$)	Revenue (\$000)
Connected	390.00	294

Water Supply Fire Connection Rate

The purpose of the Water Supply Fire Connection Rate is to contribute to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by charging a uniform amount to properties benefitting from a fire service connection. It is assessed on all rating units connected to the service on a per-connection basis.

Liability for the Water Supply Fire Connection Rate is calculated as a uniform dollar amount for each connection:

Categories	Rates (\$)	Revenue (\$000)
Connected	125.00	145

Excess Water Supply Commercial Targeted Rate

The purpose of this targeted rate is for commercial properties that place an unusually high demand on the water supply system to contribute an additional amount to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above).

It is set under section 19 of the Local Government (Rating) Act 2002 and assessed as the water meters are read on every liable rating unit (see below), with invoices sent after each reading.

Liability for the Excess Water Supply Commercial Targeted Rate is calculated as a number of dollars per cubic metre of water consumed in excess of the water supply targeted rate allowance for that rating unit:

Categories	Rates (\$ per m ³ of excess water supplied)	Revenue (\$000)
Liabile	1.41	3,392

This rate will be charged to all rating units which receive a commercial water supply as defined in the Water Supply and Wastewater Bylaw 2022, **plus:**

- (a) boarding houses
- (b) motels
- (c) rest homes

Each liable rating unit has a water supply targeted rate allowance. Water used in excess of this allowance will be charged at the stated rate per cubic metre.

The water supply targeted rate allowance for each property is effectively the amount of water already paid for under the Water Supply Targeted Rate – i.e. the total Water Supply Targeted Rate payable, divided by the above cubic-metre cost, then divided by 365 to give a daily cubic metre allowance. The Excess Water Supply Targeted Rate will be charged if actual

use exceeds this calculated daily allowance, **provided that** all properties will be entitled to a minimum allowance of 0.6986 cubic metres per day.

For example, if a rating unit is assessed \$1,000 for the Water Supply Targeted Rate, that rating unit's water supply targeted rate allowance for the year is 709.2 cubic metres (\$1,000 divided by \$1.41/m³), which is 1.94 cubic metres per day. If the meter readings are 91 days apart then the allowance is 176.8 cubic metres for that billing period (1.94 m³/day x 91 days). Liability for the Excess Water Supply Commercial Targeted Rate for that billing period is for any consumption by that rating unit over 176.8 cubic metres. So if 300 cubic metres were used in that billing period, the liability for the Excess Water Supply Commercial Targeted Rate for that billing period would be \$173.71 incl GST, which is the excess usage of 123.2 cubic metres (300m³ – 176.8m³) times the rate of \$1.41/m³.

The annual rates assessment identifies those ratepayers who are potentially liable for the Excess Water Supply Commercial Targeted Rate. It does not include the calculated liability as the water reading does not coincide with the assessment. Water meters are read progressively throughout the year. Following each reading, a water-excess charge invoice is issued for those rating units which are liable. The invoice will refer to the assessment and

will bill for the consumption for the period of the reading.

The latest water supply targeted rate allowance will be used, calculated on a daily basis.

Excess Water Supply Residential Targeted Rate

This targeted rate also contributes to the cost recovery of the activities described as being funded by the Water Supply Targeted Rate (above), by assessing additional charges on those residential properties placing an unusually high demand on the water supply system.

It is set under section 19 of the Local Government (Rating) Act 2002 and assessed as the water meters are read on every liable rating unit (see below), with invoices sent after each reading.

Liability for the Excess Water Supply Residential Targeted Rate is calculated as a number of dollars per cubic metre of water used in excess of an allowance of 0.9 cubic metres per day per separately used or inhabited part (SUIP) of a rating unit.

Categories	Rates (\$ per m ³ of excess water supplied)	Revenue (\$000)
Liable	1.41	2,627

This rate will be charged to all metered residential rating units where the meter records usage for a single rating unit. The rate will also be charged where the meter records usage for multiple rating units where there is a special agreement in force specifying which rating unit/ratepayer is responsible for payment.

The annual rates assessment identifies those ratepayers who are potentially liable for the Excess Water Supply Residential Targeted Rate. It does not include the calculated liability as the water reading does not coincide with the assessment. Water meters are read progressively throughout the year. Following each reading, a water-excess charge invoice is issued for those rating units which are liable. The invoice will refer to the assessment and will invoice for the consumption for the period of the reading.

Land Drainage Targeted Rate

The purpose of this rate is to recover the cash operating cost of the stormwater drainage, and the flood protection and control works groups of activities, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. The rate is assessed on every rating unit which is within the serviced area. The serviced area includes all developed land within the District or where there is a land drainage service.

Liability for the Land Drainage Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.042399	67,674

Sewerage Targeted Rate

The purpose of this rate is to recover the cash operating cost of wastewater collection, treatment and disposal, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period. It is assessed on every rating unit located within the serviced area, where the serviced area includes all rating units that are actually connected to the wastewater network, those with a connection kit installed at the boundary, and those located within a specified distance of any part of the wastewater network **except** where connection of properties within the specified distance is not possible for technical reasons (for example, if connection would require crossing third party land or if we do not permit connection due to capacity constraints). For developed properties, the specified distance is 100 metres, measured from the wastewater network to a building on the land. For undeveloped properties, the specified

distance is 30 metres measured from the wastewater network to the property boundary.

Liability for the Sewerage Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Revenue (\$000)
Within serviced area	0.082545	139,003

Active Travel Targeted Rate

The purpose of this rate is to contribute to the operating cost of the Active Travel Programme (including pedestrian networks and cycleways). It is assessed on all rating units in the District.

Liability for the Active Travel Targeted Rate is calculated as a uniform amount for each separately used or inhabited part of a rating unit:

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	20.00	3,874

Special Heritage (Arts Centre) Targeted Rate

The purpose of this rate is to fund a \$5.5 million grant to the Arts Centre paid over three

years. The rate will recover this cost over 10 years.

The rate is planned to cease in 2031/32. It is assessed on all rating units in the District.

Liability for the Special Heritage (Arts Centre) Targeted Rate is calculated as a number of cents per dollar of capital value.

Categories	Rates (cents / \$)	Revenue (\$000)
All land in District	0.000388	643

Special Heritage (Cathedral) Targeted Rate

The purpose of this rate is to fund a \$10 million grant supporting the restoration of the Anglican Cathedral. It is assessed on all rating units in the District and will cease on 30 June 2028.

Liability for the Special Heritage (Cathedral) Targeted Rate is calculated as a uniform dollar amount for each separately used or inhabited part of a rating unit:

Land	Basis	Rates (\$)	Revenue (\$000)
All land in District	SUIP	6.52	1,263

Waste Minimisation Targeted Rate

The purpose of this rate is to recover the cash operating cost of the collection and disposal of recycling and organic waste, plus a significant share of the expected cost of related asset renewal and replacement (charged in lieu of depreciation) over the planning period.

The Waste Minimisation Targeted Rate applies to all land within the District except for:

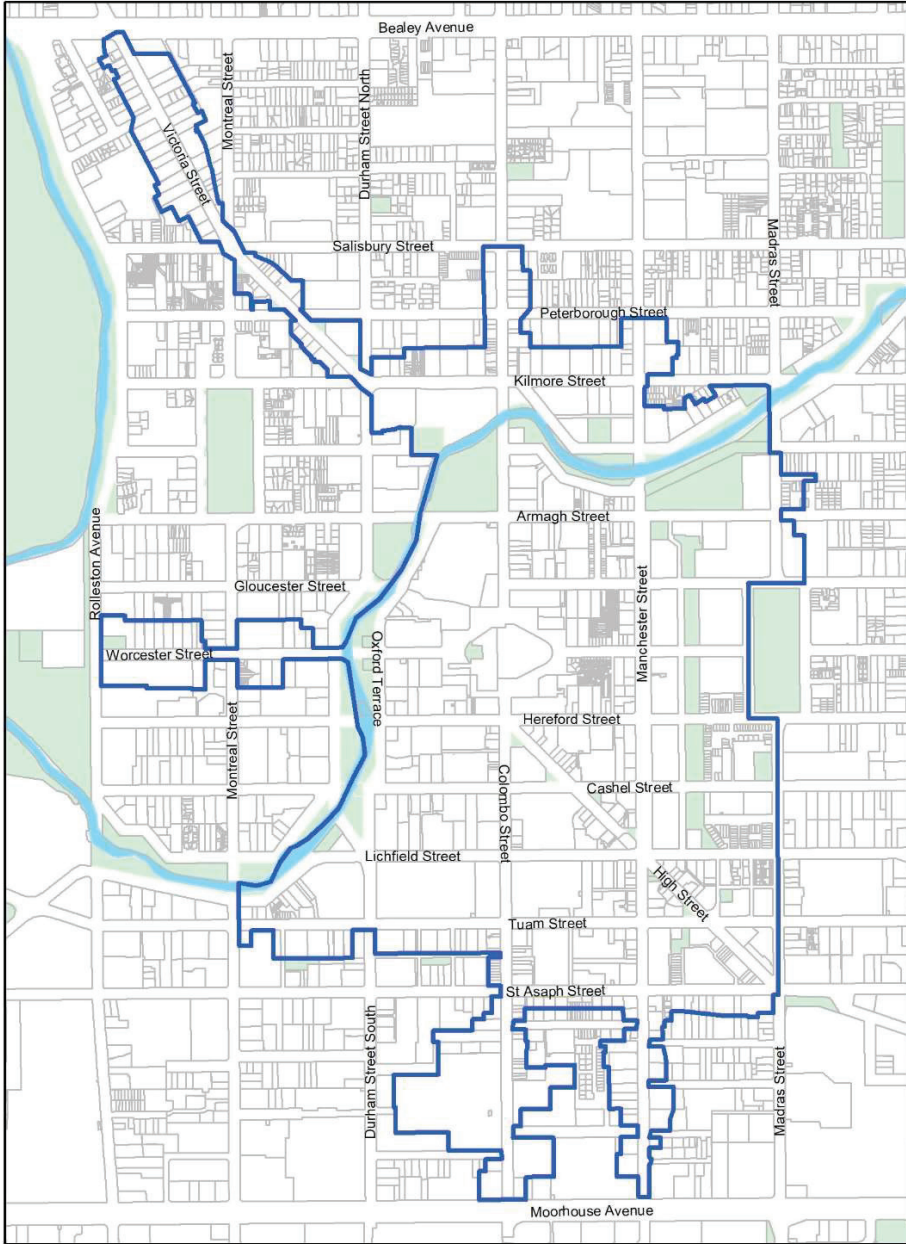
- Properties in the CBD area that receive the inner city bag collection service (refer to map below):
- land which does not have improvements recorded,
- land with a storage shed only and the capital value is less than or equal to \$175,000.

The Waste Minimisation Targeted Rate is set differentially, based on location within or outside our kerbside collection area – rating units located within this area are charged at the Full Charge differential, and those located outside this area are charged at the Part Charge differential which is set at 75 per cent of the Full Charge differential. The kerbside collection area is shown in the map below, and can be viewed interactively on the Council’s website.

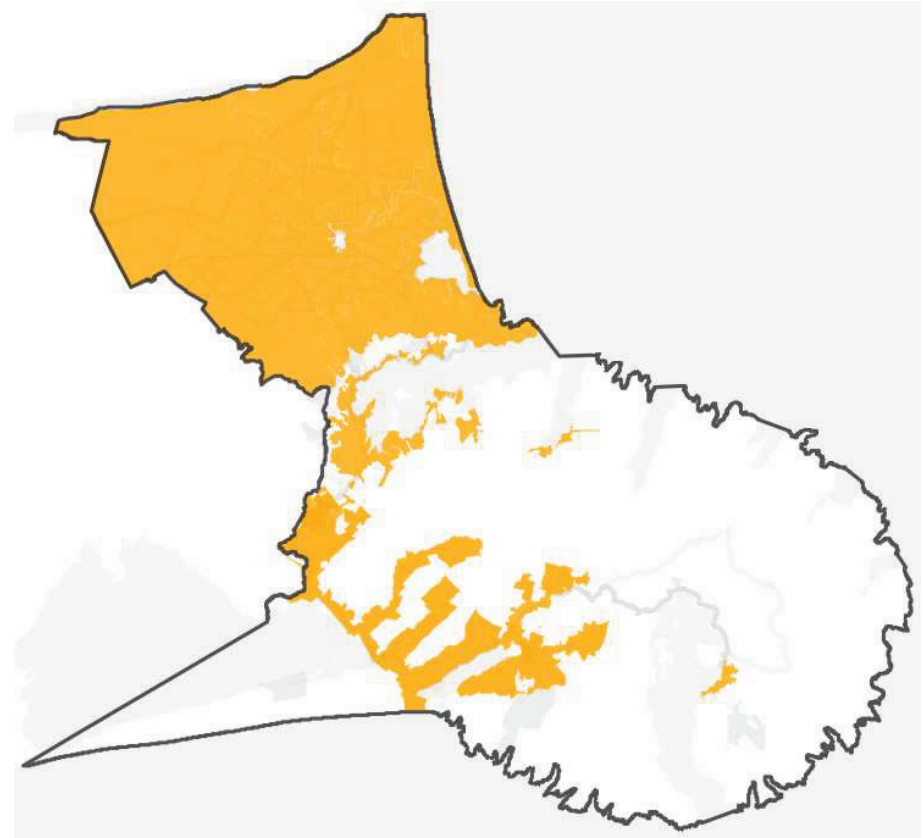
Liability for the Waste Minimisation Targeted Rate is calculated as a fixed dollar amount for each separately used or inhabited part of a rating unit that is within the land described above and assessed for the UAGC.

Categories	Basis	Rates (\$)	Revenue (\$000)
Full charge	SUIP	184.82	33,169
Part charge	SUIP	138.62	198

Inner City Bag Collection Service Area



Kerbside Collection Area



Central City Business Association Targeted Rate

The purpose of this rate is to fund a \$240,000 (plus GST if any) grant to the Central City Business Association (CCBA) to support their activities.

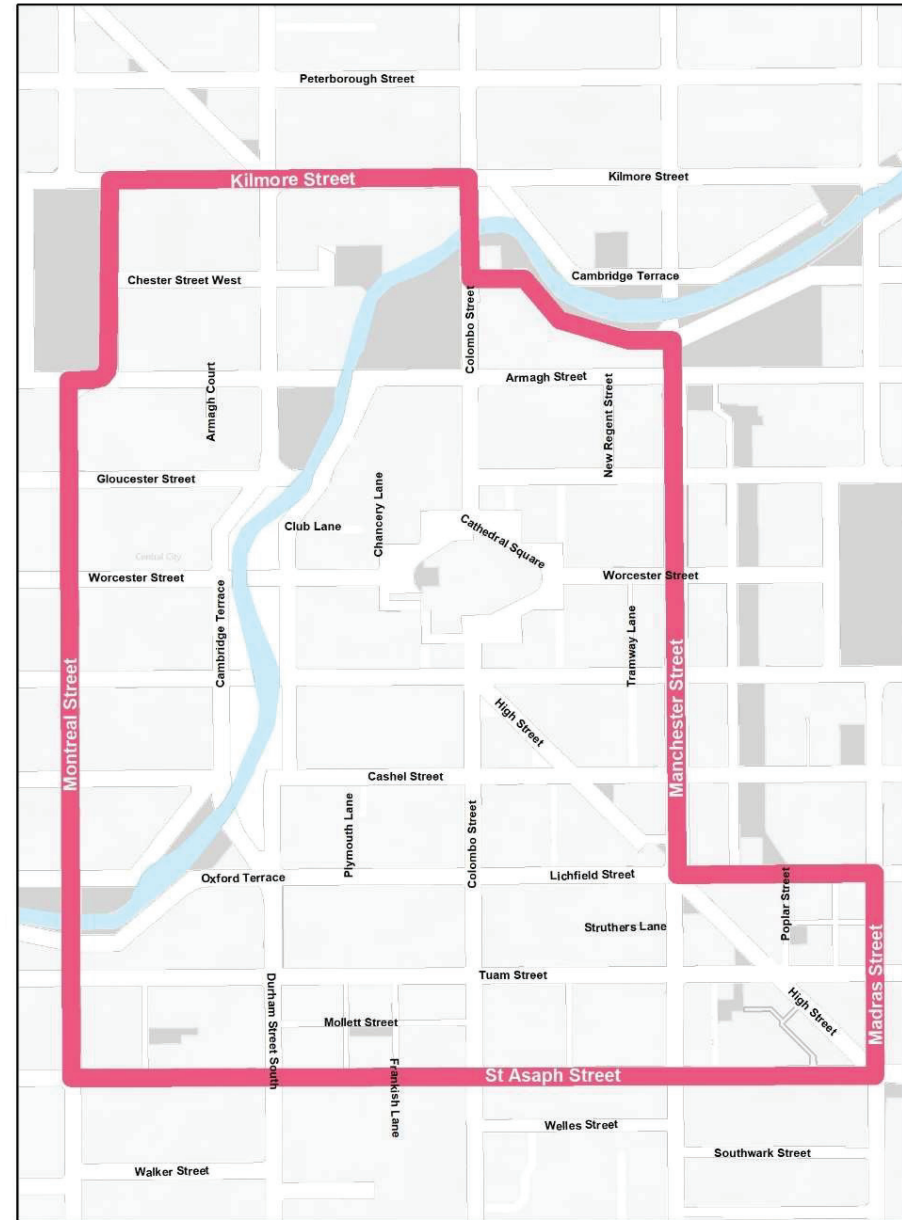
It is assessed on all business rating units in the CCBA Area that have a land value greater than or equal to \$90,000.

The CCBA Area is the land within the red boundary defined shown in the map.

Liability for the CCBA Targeted Rate is calculated as a uniform dollar amount for each rating unit.

Land	Basis	Rates (\$)	Revenue (\$000)
Business rating units within the CCBA Area with a land value greater than or equal to \$90,000	Rating Unit	485.06	276

CCBA Area



Penalties

The following penalties on unpaid rates will be added in accordance with sections 57 and 58 of the Local Government (Rating) Act 2002:

Late payment penalty: A penalty of 10 per cent will be added to any portion of an invoiced amount not paid on or by the due date. The date on which these penalties will be added is specified in Council resolutions.

First arrears penalty: An additional penalty of 10 per cent will be added on 1 October 2024 to any rates assessed, and any penalties added, before 1 July 2024 and which remain unpaid on 1 October 2024.

Second arrears penalty: A further penalty of 10 per cent will be added if any rates to which the first arrears penalty has been added remain unpaid on 1 April 2025.

Indicative rates

The following tables show our rates for a range of property types and values. Figures include 15% GST but exclude Ecan’s regional council rates, late penalties, and any excess water charges.

The overall average rates increase to existing ratepayers this year is 9.90%. The rates increase experienced by each individual property will differ from this overall average, depending on:

- (a) The property's classification (whether it's a standard, business, city vacant, or remote rural property).
- (b) Which rates the property pays (for example, a property only pays the sewerage rate if it's within the sewerage serviced area).
- (c) The capital value of the property.
- (d) How many 'separately used or inhabited parts' (SUIPs) the property has. Fixed rates are paid based on the number of SUIPs. For example, a property with two flats will pay two fixed charges. Most residential properties have only one SUIP.

A detailed analysis of rates increases for particular groups of properties is set out in the rates analysis section.

The tables below show the components of the overall rates payable in 2024/25 for a range of property values in each sector.

Standard properties (includes residential houses)

- Around 162,000 properties pay the standard value-based General Rate (mostly houses).
- They typically pay the value-based General Rate (Standard), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), and Special Heritage (Cathedral).
- For properties classified by our valuation service provider as residential dwellings and flats (excluding multi-unit properties and vacant sections):
 - The average Capital Value (CV) is 764,364
 - Typical CCC rates on this average property are \$3,690.53

Breakdown of 2024/25 annual rates (\$) for a standard property:

CV	Fixed rates (\$)					Value-based rates (\$)						All value-based rates	Total (\$)
	UAGC	Waste Min. (Full)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Standard	Water Connected	Land Drainage	Sewerage	Heritage	Special Heritage (Arts Centre)		
200,000	177.00	184.82	20.00	6.52	388.34	477.87	135.51	84.80	165.09	-	0.78	864.04	1,252.38
400,000	177.00	184.82	20.00	6.52	388.34	955.73	271.01	169.60	330.18	-	1.55	1,728.07	2,116.41
500,000	177.00	184.82	20.00	6.52	388.34	1,194.67	338.77	212.00	412.73	-	1.94	2,160.09	2,548.43
600,000	177.00	184.82	20.00	6.52	388.34	1,433.60	406.52	254.39	495.27	-	2.33	2,592.11	2,980.45
700,000	177.00	184.82	20.00	6.52	388.34	1,672.53	474.27	296.79	577.82	-	2.72	3,024.13	3,412.47
800,000	177.00	184.82	20.00	6.52	388.34	1,911.46	542.02	339.19	660.36	-	3.10	3,456.14	3,844.48
1,000,000	177.00	184.82	20.00	6.52	388.34	2,389.33	677.53	423.99	825.45	-	3.88	4,320.18	4,708.52
1,500,000	177.00	184.82	20.00	6.52	388.34	3,584.00	1,016.30	635.99	1,238.18	-	5.82	6,480.27	6,868.61
2,000,000	177.00	184.82	20.00	6.52	388.34	4,778.66	1,355.06	847.98	1,650.90	-	7.76	8,640.36	9,028.70
Average House													
764,364	177.00	184.82	20.00	6.52	388.34	1,826.32	517.88	324.08	630.94	-	2.97	3,302.19	3,690.53

Business properties

- Around 14,500 properties pay the Business value-based General Rate
- They typically pay the value-based General Rate (Business), the UAGC, and targeted rates for Water Supply (Connected), Land Drainage, Sewerage, Special Heritage (Arts Centre), Waste Minimisation (Full Charge), and Special Heritage (Cathedral).
- Central city business properties may also pay the Central City Business Association (CCBA) Targeted Rate. The table below relates to ratepayers that do not pay those rates.
- For properties classified by our valuation service provider as commercial or industrial:
 - The average CV is 2,442,382
 - Typical CCC rates on this average property are \$18,059

Breakdown of 2024/25 annual rates (\$) for a business property:

CV	Fixed rates (\$)					Value-based rates (\$)							Total (\$)	
	UAGC	Waste Min. (Full)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Business	Water Connected	Land Drainage	Sewerage	Heritage	Special Heritage (Arts Centre)	All value-based rates		
200,000	177.00	184.82	20.00	6.52	388.34	1,060.86	135.51	84.80	165.09	-	0.78	1,447.03	1,835.37	
500,000	177.00	184.82	20.00	6.52	388.34	2,652.16	338.77	212.00	412.73	-	1.94	3,617.59	4,005.93	
1,000,000	177.00	184.82	20.00	6.52	388.34	5,304.32	677.53	423.99	825.45	-	3.88	7,235.17	7,623.51	
1,500,000	177.00	184.82	20.00	6.52	388.34	7,956.48	1,016.30	635.99	1,238.18	-	5.82	10,852.76	11,241.10	
2,000,000	177.00	184.82	20.00	6.52	388.34	10,608.64	1,355.06	847.98	1,650.90	-	7.76	14,470.34	14,858.68	
2,500,000	177.00	184.82	20.00	6.52	388.34	13,260.80	1,693.83	1,059.98	2,063.63	-	9.70	18,087.93	18,476.27	
3,000,000	177.00	184.82	20.00	6.52	388.34	15,912.96	2,032.59	1,271.97	2,476.35	-	11.64	21,705.51	22,093.85	
4,000,000	177.00	184.82	20.00	6.52	388.34	21,217.28	2,710.12	1,695.96	3,301.80	-	15.52	28,940.68	29,329.02	
5,000,000	177.00	184.82	20.00	6.52	388.34	26,521.60	3,387.65	2,119.95	4,127.25	-	19.40	36,175.85	36,564.19	
Average Business	2,442,382	177.00	184.82	20.00	6.52	388.34	12,955.18	1,654.79	1,035.55	2,016.06	-	9.48	17,671.05	18,059.39

Remote Rural properties

- Around 2,400 properties pay the Remote Rural value-based General Rate.
- They typically pay the value-based General Rate (Remote Rural), the UAGC, and targeted rates for Special Heritage (Arts Centre), Waste Minimisation (Part Charge), and Special Heritage (Cathedral).
- For properties classified by our valuation service provider as rural:
 - The average CV is 1,557,204
 - CCC rates on this average-value property are \$3,139

Breakdown of 2024/25 annual rates (\$) for a remote rural property:

CV	Fixed rates (\$)					Value-based rates (\$)				Total (\$)	
	UAGC	Waste Min. (Part)	Active Travel	Special Heritage (Cathedral)	All fixed rates	General Remote Rural	Heritage	Special Heritage (Arts Centre)	All value-based rates		
200,000	177.00	138.62	20.00	6.52	342.14	358.40	-	0.78	359.18	701.32	
500,000	177.00	138.62	20.00	6.52	342.14	896.00	-	1.94	897.94	1,240.08	
800,000	177.00	138.62	20.00	6.52	342.14	1,433.60	-	3.10	1,436.70	1,778.84	
1,000,000	177.00	138.62	20.00	6.52	342.14	1,792.00	-	3.88	1,795.88	2,138.02	
1,500,000	177.00	138.62	20.00	6.52	342.14	2,688.00	-	5.82	2,693.82	3,035.96	
2,000,000	177.00	138.62	20.00	6.52	342.14	3,584.00	-	7.76	3,591.76	3,933.90	
3,000,000	177.00	138.62	20.00	6.52	342.14	5,376.00	-	11.64	5,387.64	5,729.78	
4,000,000	177.00	138.62	20.00	6.52	342.14	7,168.00	-	15.52	7,183.52	7,525.66	
5,000,000	177.00	138.62	20.00	6.52	342.14	8,960.00	-	19.40	8,979.40	9,321.54	
Average Remote Rural Property	1,557,204	177.00	138.62	20.00	6.52	342.14	2,790.51	-	6.04	2,796.55	3,138.69

Rates analysis

This analysis shows the increase in rates compared with the previous year for typical ratepayers with different property values. The analysis is on a GST-inclusive basis, and excludes Ecan rates, excess water charges and penalties.

Typical houses

A typical house pays the following rates:

- **Value-based rates:** general (standard), water connected, land drainage, sewerage, and special heritage (Arts Centre) rates
- **Fixed rates:** the uniform annual general charge (UAGC), waste minimisation (full), active travel, and special heritage (Cathedral) rates

The following table shows rates increases for typical houses of varying values.

Typical houses

CV	2023/24 Rates	2024/25 Rates	Annual increase (\$)	Weekly increase (\$)	Change (%)
300,000	\$ 1,543.88	\$ 1,684.39	\$ 140.52	\$ 2.70	9.1%
400,000	\$ 1,937.08	\$ 2,116.41	\$ 179.33	\$ 3.45	9.3%
500,000	\$ 2,330.28	\$ 2,548.43	\$ 218.15	\$ 4.20	9.4%
600,000	\$ 2,723.48	\$ 2,980.45	\$ 256.97	\$ 4.94	9.4%
700,000	\$ 3,116.68	\$ 3,412.47	\$ 295.78	\$ 5.69	9.5%
800,000	\$ 3,509.89	\$ 3,844.48	\$ 334.60	\$ 6.43	9.5%
1,000,000	\$ 4,296.29	\$ 4,708.52	\$ 412.23	\$ 7.93	9.6%
1,200,000	\$ 5,082.69	\$ 5,572.56	\$ 489.86	\$ 9.42	9.6%
1,500,000	\$ 6,262.30	\$ 6,868.61	\$ 606.31	\$ 11.66	9.7%
2,000,000	\$ 8,228.31	\$ 9,028.70	\$ 800.39	\$ 15.39	9.7%
3,000,000	\$ 12,160.33	\$ 13,348.88	\$ 1,188.55	\$ 22.86	9.8%
Average House					
764,364	\$ 3,369.77	\$ 3,690.53	\$ 320.77	\$ 6.17	9.5%

The average house will have a rates increase of \$6.17 per week.

Typical businesses

A typical business pays the following rates:

- **Value-based rates:** general (business), water connected, land drainage, sewerage, and special heritage (Arts Centre) rates
- **Fixed rates:** the uniform annual general charge (UAGC), waste minimisation (full), active travel, and special heritage (Cathedral) rates

The following table shows rates increases for typical business properties of varying values. It assumes the property does not pay the Central City Business Association (CCBA) Targeted Rate.

Typical businesses

CV	2023/24 Rates	2024/25 Rates	Annual increase (\$)	Weekly increase (\$)	Change (%)
300,000	\$ 2,319.74	\$ 2,558.89	\$ 239.15	\$ 4.60	10.3%
500,000	\$ 3,623.39	\$ 4,005.93	\$ 382.54	\$ 7.36	10.6%
1,000,000	\$ 6,882.51	\$ 7,623.51	\$ 741.00	\$ 14.25	10.8%
1,500,000	\$ 10,141.63	\$ 11,241.10	\$ 1,099.47	\$ 21.14	10.8%
2,000,000	\$ 13,400.75	\$ 14,858.68	\$ 1,457.93	\$ 28.04	10.9%
2,500,000	\$ 16,659.87	\$ 18,476.27	\$ 1,816.40	\$ 34.93	10.9%
3,000,000	\$ 19,918.99	\$ 22,093.85	\$ 2,174.86	\$ 41.82	10.9%
4,000,000	\$ 26,437.23	\$ 29,329.02	\$ 2,891.79	\$ 55.61	10.9%
5,000,000	\$ 32,955.47	\$ 36,564.19	\$ 3,608.72	\$ 69.40	11.0%
Average Business					
2,442,382	\$ 16,284.30	\$ 18,059.39	\$ 1,775.09	\$ 34.14	10.9%

Typical remote rural

A typical remote rural property pays the following rates:

- **Value-based rates:** general (remote rural), and special heritage (Arts Centre) rates
- **Fixed rates:** the uniform annual general charge (UAGC), waste minimisation (part), active travel, and special heritage (Cathedral) rates

The following table shows rates increases for typical remote rural properties of varying values.

Typical remote rural property

CV	2023/24 Rates	2024/25 Rates	Annual increase (\$)	Weekly increase (\$)	Change (%)
300,000	\$ 801.95	\$ 880.90	\$ 78.95	\$ 1.52	9.8%
500,000	\$ 1,124.54	\$ 1,240.08	\$ 115.55	\$ 2.22	10.3%
800,000	\$ 1,608.41	\$ 1,778.84	\$ 170.44	\$ 3.28	10.6%
1,000,000	\$ 1,930.99	\$ 2,138.02	\$ 207.03	\$ 3.98	10.7%
1,500,000	\$ 2,737.45	\$ 3,035.96	\$ 298.52	\$ 5.74	10.9%
2,000,000	\$ 3,543.90	\$ 3,933.90	\$ 390.00	\$ 7.50	11.0%
3,000,000	\$ 5,156.81	\$ 5,729.78	\$ 572.97	\$ 11.02	11.1%
4,000,000	\$ 6,769.72	\$ 7,525.66	\$ 755.94	\$ 14.54	11.2%
5,000,000	\$ 8,382.63	\$ 9,321.54	\$ 938.91	\$ 18.06	11.2%
Average Remote Rural Property					
1,557,204	\$ 2,829.71	\$ 3,138.69	\$ 308.98	\$ 5.94	10.9%

Activities and Services Statement of Service Provision

Summary of judgements made in monitoring the performance of non-financial performance measures

Council prepares and sources prospective non-financial performance measures through Long-term Plan activity planning, which sets out the services (sub-activities) and levels of service (level of service statements, measures of success and performance targets/outputs) proposed to be delivered over the next 10 years.

The selection and presentation of levels of service in the Statement of Service Provision considers the purpose of each activity against the strategic direction and priorities as set by Council through the Strategic Framework and reported (historic) performance results for existing levels of service, arriving at an appropriate and concise range of performance measures to inform the community for consultation and the setting of the long-term plan. This is also done with consideration to Council and public monthly and annual reporting.

For each activity (across local infrastructure and community services, and performance of regulatory functions) judgements are applied so that an appropriately focused suite of levels of service are selected, those most critical and meaningful. These are selected variously from the following; access (venues, facilities, hours); usage (attendance, participation); quantity; responsiveness; reliability; satisfaction; readiness; quality (condition, effectiveness); efficiency; process; compliance or accreditation. This aligns with the Department of Internal Affairs' (DIA) mandatory non-financial performance measures, best practice guidance and also meets direction from Council in their LTP Letter of Expectation.

Specifically related to Water Supply, the DIA Non-Financial Performance Measures Rules 2013 required local authorities to report their compliance with the bacterial and protozoal contamination criteria of the New Zealand Drinking Water Standards 2005. These standards have been superceded by the Water Services (Drinking Water Services for New Zealand) Regulations 2022 (the regulations) and therefore the council is reporting against these measures relying upon the relevant incorporation by reference provisions in New Zealand law.

Other judgements include categorisation of measures of success and performance targets and the aggregation of some levels of service.

Categorisation of measures and targets for an activity means they are categorised as either 'community' or 'management/operational'. 'Community' measures are those critical and meaningful enough to be included in the LTP, future Annual Plans, and to be reported monthly and annually to Council and the community. This specifically includes elements of the service the community directly receives (for instance, access, quantity, responsiveness, satisfaction) or are critical enough to remain 'on the page' (for example compliance, accreditation). 'Management' or operational measures are those the business plans for within the activity and monitors in addition to, and in support of, the 'community' measures. This could include effectiveness, efficiency, asset condition, process. All 'community' and 'management' measures and targets are monitored through the Performance Framework system.

Aggregation is applied where a range of performance targets are focused on one facet of service delivery, such as the Water Supply mandatory non-financial performance measures from DIA. In this case a single, aggregated measure is included as a 'community' measure (to be reported to Council and the community), which covers all elements of the required performance targets, while the individual performance targets are planned for and will be monitored as 'management' or operational measures (via the same Performance Framework systems). An effect of aggregation is that if an individual element does not achieve target then the aggregated target will also not achieve target.

The Council uses internally sourced data and information collected by third parties through various arrangements. The development of the prospective non-financial performance measures, including monitoring and reporting, is consistent between Long-term Plan (LTP) cycles.

Proposed changes to levels of service (level of service statements, measures of success and performance targets/outputs), aggregations and changes to categorisations ('community' / 'management') are notated and footnoted with each activity, including specific judgements in determining which levels of service are included in the Long-term Plan. This includes changes to wording where it may affect the intent of the target and changes to quality/quantity of a target/output. This can also include where a measure or target has moved between activities, is proposed to be introduced as 'new', or proposed to be deleted. It does not include minor changes or improvements to wording.

Explanatory notes:

DIA:	Certain LOS are considered mandatory by the Local Government Act 2002. These performance measures are specified by the Department of Internal Affairs (DIA). Where a LOS is considered mandatory by the DIA, this has been noted in the plan.
LOS:	Levels of Service. These are non-financial performance measures.
*	Some actual results for the years 2019/20 - 2021/22 were impacted by COVID-19, such as the closing of facilities and non-delivery of anticipated programmes. These results are marked with, *Result affected by impact of COVID-19.
^	Results from the 2023/24 financial year were not available at the time of publication but will be available following the Annual Report 2024 audit, approx. August 2024. Consequently, the targets for 2023/24 are shown instead. Where targets for 2023/24 are identical to 2024/25, this is indicated by a "^^".

Communities and Citizens

This Group of Activities consists of the following activities:

- Christchurch Art Gallery Te Puna o Waiwhetū
- Akaroa Museum ¹
- Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi
- Community Development and Facilities
- Recreation, Sports, Community Arts and Events
- Emergency Management & Community Resilience ²
- Citizens and Customer Services

This Group of Activities primarily contribute to the following community outcomes:

- A cultural powerhouse city
- A collaborative confident city
- A thriving prosperous city
- A green liveable city

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>The Gallery’s location within the central city means that it can’t reach all groups outside of the central city. (Christchurch Art Gallery Te Puna o Waiwhetū)</p>	<p>The schools programme currently receives some external support to help with bus transport for lower decile schools to participate in Gallery educations programmes. The ability for the Gallery to offer outreach, education programmes, temporary exhibitions, pop-up activations and artist led workshops in lower socio-economic areas would be a means to mitigate this.</p>
<p>Portfolio of Community Facilities degenerating due to insufficient operational and maintenance resources. (Community Development and Facilities)</p>	<p>Prioritise top 15 facilities for resourcing based on usage, community need and importance. Identify and dispose of facilities surplus to requirement.</p>

¹ Canterbury Museum Grant has been relocated to the Community Development and Facilities activity. This means this activity is now solely focused on Akaroa Museum.

² Activity name change with LTP 2024-34. Activity name changed *from* “Civil Defence Emergency Management” *to* “Emergency Management & Community Resilience.”

Negative Effect	Mitigation
Council facilities/sites/stadia and events design and accessibility impacting user/visitor safety, security, health and well-being assurance/confidence, and impact on mental health and well-being of community members. (Recreation, Sports, Community Arts and Events)	Manage and implement industry specific and general safety strategies and standards.
Increased financial resource required from council or others. (Recreation, Sports, Community Arts and Events)	KPI's are monitoring actual vs planned.
Financial/physical/access and other barriers to participation for diverse/vulnerable community members. (Recreation, Sports, Community Arts and Events)	Ensure equitable access and inclusion in quality opportunities by managing affordability, locality and accessibility.
Economic	
Increased costs to Ratepayers due to expanding storage. (Christchurch Art Gallery Te Puna o Waiwhetū)	Plan and scope future needs appropriately, explore various potential solutions and costings before and proposing to ELT. Then entering a rigorous procurement process.
This activity has a reliance on built assets <ul style="list-style-type: none"> Fair maintenance of the facilities across the network (Community Development and Facilities)	Maintenance allocated as resources allow and in line with the asset management plan.
Increased internal capacity of Council organisation required to service increased numbers of aquatic facilities. (Recreation, Sports, Community Arts and Events)	Heads of Council Units affected to review planning for additional resources and/or explore more efficient ways of working.
Environmental	
Changes to energy source could be more environmentally impactful (Christchurch Art Gallery Te Puna o Waiwhetū)	Plan appropriately, explore various potential solutions, rigorous procurement process
Energy use to maintain climate conditions within the Museum's exhibition spaces and collection stores. (Akaroa Museum)	Investigate whether essential systems and practices can be modified to be more energy efficient, for example, by increasing tolerances for changes in temperature and humidity.

Negative Effect	Mitigation
Impacts on local/immediate residential and natural environment and neighbours. (Recreation, Sports, Community Arts and Events)	Ensure we design new RSE sites/construction projects with an appropriate sustainable construction focus, requiring for example the use of sustainable construction materials and processes (eg using green/eco-concrete and/or using a deconstruction rather than demolition approach to re-developing existing structures) therefore reducing the environmental impact of construction projects. Also creating natural buffers such as playing fields, waterways (with appropriate riparian planting) and/or native vegetation and planting to improve biophilic experience of facility-users and neighbours, as well as biodiversity and carbon footprint of council RSE facilities/sites. Effective management and control of construction site safety, traffic management planning, use of repurposed and recycled resource materials, and responsible construction resource recovery and waste disposal.
Site Contamination and Pollution – motor vehicle emissions, noise, vibration, sediment, light, air, water, chemicals (including trade-waste and wash-down water, and water-borne sediments). (Recreation, Sports, Community Arts and Events)	<p>Manage air, water and soil pollutants:</p> <ul style="list-style-type: none"> • Management of congestion which generates air pollutants. • Landscaping treatments as pollutant ‘sinks.’ • Manage storm water run-off quality from street surfaces with on-street storm water treatment systems. • Manage existing contaminants on site. • Manage soil quality/disposal. • Manage on-street activity and adjacent construction to minimise pollution. • Management of storm water run-off quality from adjacent properties, trade wastes and public and private off-street pre-treatment systems. • Limit the use of agrochemicals.
<p>Cultural</p> <p>We’re not seen as a service/meeting the needs of some cultural/socio-economic demographics</p> <p>Preconceived ideas re an ‘art institution’ (Christchurch Art Gallery Te Puna o Waiwhetū)</p>	<ul style="list-style-type: none"> • Continuing to collect and exhibit art, and develop the education and public programmes specifically for our diverse audiences. • Build stronger relationships across the city, including increasing community partnership work, outreach and collaboration. • Employ a te reo Māori speaking educator/outreach coordinator to increase a sense of belonging within the Gallery context for tamariki, their whānau, and their kura community. • Reducing barriers to access through working with diverse communities and diversifying programming. The activation of the Gallery foyer, forecourt and further participation in citywide initiatives eg Tiirama Mai provides a gentle ‘in’ for groups and people facing barriers to access.
Not being seen as representing all sections of the community/audience. (Akaroa Museum)	Ensure representation in all areas of the Museum’s activity – collecting, exhibition, interpretation, programmes and partnerships.

Negative Effect	Mitigation
<p>Failure to offer range of recreational, sporting and events activities, designed for varied/diverse and inter-generational community members, therefore excluding or dividing segments of the community. (Recreation, Sports, Community Arts and Events)</p>	<p>Ensure activities are inclusive and promote a strong sense of belonging – by having clear-line-of-site as to community make-up and identified needs/expectations, with LoS focused on effective delivery. Use a range of council community engagement and consultation data/opportunities to ensure wide-reaching programmes/events are designed and delivered to meet cross-community/demographic needs.</p>

Christchurch Art Gallery | Te Puna o Waiwhetū

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Develop, care for and provide access to the city's nationally significant art collection for current and future generations.									
Develop, care for, and provide access to the city's nationally significant art collection for current and future generations	Residents and visitors have access to a nationally significant art gallery (3.0.6)	Hours of opening: No fewer than 2,749 hours per annum				2,767 hours *	2,710 hours *	2,768 hours	^
	The Art Gallery attracts residents and visitors into the city, contributing to the identity, wellbeing, and activation of the city (3.0.1)	Maintain visitation at 95% of the average of the last 5 years, or higher				303,245 visitors 16.4% below target *	208,655 visitors 32.6% below target *	314,945 visitors, 108% of target	^
	Visitor satisfaction with the overall Art Gallery experience (3.0.2)	At least 90% of visitors satisfied with the overall Art Gallery experience				98%	97%	95%	^
Engage Christchurch citizens and city visitors with art and creativity through developing and delivering a dynamic programme of exhibitions.									
Engage Christchurch citizens and city visitors with art and creativity through developing a dynamic programme of exhibitions	A diverse range of art exhibitions that attract new and repeat audiences are developed and presented (3.0.8.2)	No fewer than 12 exhibitions presented pa				16 exhibitions	16 exhibitions	16 exhibitions	^

* Result affected by impact of COVID-19.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Inspire and connect our diverse communities through participation in our Public Programmes and Education Programmes for visitors, schools, and lifelong learners.									
Inspire and connect our diverse communities through participation in our public programmes & education programmes for school and lifelong learners	Deliver a diverse range of school-specific programmes to promote and educate the importance of the visual arts (3.0.9.1)	At least 11,000 attend school specific programmes per annum				11,703 attendees *	5,897 attendees *	11,123 attendees	^
	Deliver a diverse range of public programmes to promote and educate the importance of the visual arts (3.0.9.2)	At least 22,000 people attend advertised public programmes per annum				35,066 people	11,791 people *	26,589 people	^

* Result affected by impact of COVID-19.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Akaroa Museum

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24	
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23		
Operates Akaroa Museum as a community space; revealing histories, sharing stories, and caring for community heritage.										
Provide a community space; revealing histories, sharing stories, and caring for community heritage	Minimum hours of opening per annum (3.3.3)	Minimum 2093 hours pa, average of 40 hours per week				2,102 hours	2,104 hours	2,084 hours	^	
	Number of exhibitions presented per annum (3.3.4)	No fewer than two temporary exhibitions presented				3 exhibitions	3 exhibitions	3 exhibitions	^	
	Visitor satisfaction with their Museum experience (3.3.8)	At least 90%				New level of service with LTP 2021-31	100%	100%	^	

Levels of service from LTP 2021 approved for deletion

LOS Description	Target (FY23/24)	Rationale
Visitors per annum to Akaroa Museum (3.3.2)	Maintain visitation of at least 95% of the average of previous 3 years	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. This LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

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Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Community Spaces									
Residents have access to a physical and digital library relevant to local community need or profile through a comprehensive network of libraries, and digital channels	Provide weekly opening hours for existing libraries (as appropriate for metropolitan, suburban & neighbourhood libraries) (3.1.2.1)	23 – 74 hours per week				40.6-65.5 hours	23 to 74 hours	23 to 74 hours	^
	Maintain a mobile outreach service (3.1.2.4)	Between 50-60 visits per week ¹				40 hours	40 hours	At least 40 hours	²
	Maintain library user satisfaction with the library service (3.1.5)	At least 90%				95%	94%	96%	^

¹ Target change with 2024-34 LTP: Target changed *from* “Maintain a mobile library service of up to 40 hours”, *to* “Maintain a Mobile Outreach service between 50-60 visits per week”. The service has adapted to a new hybrid model, resulting from consultation with users of the Mobile library service in 2021/22.

² The target for 2023/24 was “Maintain a library mobile service of up to 40hrs”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24	
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23		
Collections										
Collections including general, specialist, heritage, and digital content, are available to meet the needs of the community	Maintain collections per capita of city population, per year (3.1.1.3)	3 – 4 items per capita ¹				3.4 items per capita	3.5 items per capita	3.63 items per capita	^	
	Maintain number of issues per capita of city population, per year (3.1.1.4)	At national average or better				12.02 (target met)	10.94 (target met)	11.37 (target met)	^	
Access to information										
Residents have equitable access to internet, online information, support, and the digital library, including public computing devices and new technologies	Access to information and technology support via walk-in, library website, phone, email, professional assistance, and digital access (3.1.3.3) ²	Maintain number of advice queries and in-depth research enquiries ³				199,407	128,291	166,469	^	
	Access to online information is freely available through the library website (3.1.3.1)	Access freely available				Access freely available	Access freely available	Access freely available	^	
	Free 24/7 Wi-Fi access is available at all libraries (3.1.3.4)	Free Wi-Fi 24/7				Achieved	Achieved	Achieved	^	
	Devices available to the public (3.1.3.5)	Ratio of 4 per 5,000 of population				5.4 per 5,000 of population	5.3 per 5,000 of population	4.55 per 5,000 of population	^	

¹ Target change with 2024-34 LTP: Target changed from “3 - 3.5 items per capita” to “3 – 4 items per capita”. This change reflects the growth in digital collections which are not constrained in size compared to space required for physical collections.

² Changed from Management level of service to Community level of service with LTP2024-34. Now shown in the Statement of service provision. This is to make clear the volume of enquires the library service receives and responds to per annum.

³ Target change with the 2024-34 LTP: Target changed from “Maintain number of reference and research enquiries”, to “Maintain number of advice queries and in-depth research enquiries”. This broadens queries received to include technology, job, and Government queries as well as in-depth research enquiries. It reflects growth in advice and support provided in these areas. A numeric target is not practical to set as this can vary greatly year to year.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Programmes and Events									
Provide public programmes and events designed to meet customers' cultural, creative, learning, and recreational needs	Maintain participation at public programmes and events (3.1.4)	380-450 participations per 1,000 of population ¹				369 per 1,000 of population	347 per 1,000 of population	412 per 1,000 of population	2
	Residents have access to spaces, services, and leading-edge technology resources to improve their wellbeing (3.1.9)	Capture and share at least 12 to 16 customer stories per annum ³				New measure with LTP 2021-31	15 in total	12 in total	4

Levels of service from LTP 2021 approved for deletion

LOS Description	Target (FY23/24)	Rationale
Maintain visits per capita (3.1.2.5)	At national average or better	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. This LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.

¹ Target change with the 2024-34 LTP: Target changed from "310-380 per 1000 of population", to "380-450 per 1000 of population". Programme and events are a core service of Libraries. Participation numbers continue to increase due to the support of the community and strategic partnerships.

² The target for 2023/24 was "310-380 per 1,000 of population". Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

³ Target change with the 2024-34 LTP: Target changed from "The value and impact of programmes and events for individuals are captured and shared with our community. Target: Children, youth and adults stories are captured quarterly and a minimum of 3 per quarter shared via approved channels". To "Capture and share at least 12 to 16 customer stories per annum". The target has been changed for simplicity and clarity.

⁴ The target for 2023/24 was "Minimum 3 per quarter". Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

[^] The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Community Development and Facilities

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Provide and manage community grants and loans, on behalf of Council and other funding bodies to make Christchurch a place of opportunity for all									
Provide and manage Community grants, funding and community loans, on behalf of Council and other funding bodies to make Christchurch a place of opportunity for all	Provide and manage funding for initiatives that facilitate resilient and active communities owning their own future (2.3.1.1)	100% of funding assessments detail rationale and demonstrate benefits aligned to Council’s strategic priorities, and where appropriate, Community Board Plans ¹				100%	100%	100%	2
Provide and operate a network of community facilities to empower resilient, active, and connected communities owning their own future									
Provide and operate a network of community facilities to empower resilient, active, and connected communities owning their own future	Provide a sustainable network of community facilities to empower resilient, active, and connected communities owning their own future (2.0.1.1)	78 - 82 Facilities ³		Between 78 - 82, and 80 - 84 Facilities	New measure with LTP 2021-31	91 facilities	80 facilities	4	

¹ Target change with the 2024-34 LTP: Target changed from “95% or more of reports presented demonstrate benefits that align to CCC community outcomes, Council’s strategic priorities and, where appropriate Community Board plans”, to “100% of funding assessments detail rationale and demonstrate benefits aligned to Council’s strategic priorities, and where appropriate, Community Board Plans”. 100% target is achieved consistently over years. Canterbury Museum statutory grant is now included. Consideration of the alignment with Council’s strategic priorities as fundamental to Council making funding decisions.

² The target for 2023/24 was “5% or more of reports presented demonstrate benefits that align to CCC community outcomes, Council’s strategic priorities and, where appropriate Community Board plans”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

³ Target change with the 2024-34 LTP: Target changed from “80-84 facilities” to “78-82 facilities”. Reflects recent decisions of the Council to dispose of facilities no longer needed to meet levels of service.

⁴ The target for 2023/24 was “80 - 84 Facilities”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Enable, encourage, and support resilient, active, and connected communities owning their own future									
Enable, encourage, and support resilient, active, and connected communities owning their own future	Customer satisfaction with the delivery of community support, resilience, development, and recreation initiatives (4.1.27.1) ¹	80%				88%	81%	79%	^
	Locally focussed community support, resilience, development, and recreation initiatives are identified, prioritised, and delivered (4.1.27.2) ²	100% of Community board plans are developed and reported annually ²	100% of Community board plans are developed every three years; updated and reported annually		100%	100%	100%	³	
Graffiti management & mitigation									
Lead a collaborative volunteer -centric approach to keeping our city clean, safe, and free of graffiti	Requests for service regarding graffiti are responded to promptly (2.2.6.8)	At least 95% of requests responded to within 2 working days				96%	98%	95%	^

¹ LOS wording change with 2024-34 LTP: LOS wording changed from “Customers are satisfied with community development and capacity building initiatives”, to “Community customers are satisfied with community support, resilience, development, and recreation initiatives.” Wording change reflects increased consistency the intent and language of Council’s new Strengthening Communities Together Strategy 2022.

² LOS wording change with 2024-34 LTP: LOS wording changed from “Community development and recreation projects and initiatives are identified, prioritised, and delivered locally”, to “Locally focussed community support, resilience, development, and recreation initiatives are identified, prioritised, and delivered”. ² Target change with the 2024-34 LTP: Target changed from “100% Community board plans are developed every three years; updated and reported annually”, to 100% of “Community boards are developed and reported annually”. Change reflects increased consistency the intent and language of Council’s new Strengthening Communities Together Strategy 2022

³ The target for 2023/24 was 100% Community board plans are developed every three years; updated and reported annually. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Recreation, Sports, Community Arts and Events

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Network of Recreational & Sporting Facilities									
Provide citizens access to a range of fit-for-purpose network of recreation and sporting facilities	Recreation & Sport facilities are available for use (7.0.1.1)	40 facilities are available for use ¹	39 facilities are available for use	Between 37-39 are available for use (Christchurch Temporary Stadium, Fencing Centre, Sockburn Squash de-commissioned)	New measure with LTP 2021-31	38 x Recreation & Sport facilities are available for use (Te Pou Toetoe open)	38 x Recreation & Sport facilities are available for use	²	
	Customer satisfaction with the range and quality of facilities (7.0.7)	At least 80%			87%	88%	91%	[^]	
Recreational & Sporting Programmes and Activities									
Provide well utilised facility based recreational and sporting	Facility based recreational and sporting programmes and activities are well utilised: the number of participants using multipurpose recreation and sport centres, outdoor pools and stadia (7.0.2.2)	At least 5.6 million ³	At least 6.0 million		4,785,765 participants	3,898,293 participants*	5,112,391 participants	⁴	

¹ Target change with the 2024-34 LTP: Target changed from “39 Recreation & Sport facilities are available for use in year 2023/24 and 37 are available for use in year 10”, to “40 facilities are available for use in 2024/25 and 2025/26; 39 facilities are available for use in 2026/27 and 37 are available for use in year 10.” There is an expected increase to 40 recreation and sport facilities available for use, reflecting the opening of Matatiki/Hornby and Parakiore facilities.

² The target for 2023/24 was 39 x Recreation & Sport facilities are available for use (Matatiki/Hornby open). Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

³ Target change with the 2024-34 LTP: Target changed from “at least 4.63 million in year 2023/24 and at least 5.3 million for year 10”, to “at least 5.6 million in year 2024/25 and at least 6.0 million in year 2025/26 onwards.” As a consequence of the expected increase to 40 recreation and sport facilities available for use, there is also an anticipated increase in the number of participants using multipurpose recreation and sport centres, outdoor pools and stadia.

⁴ The target for 2023/24 was At least 4.63 million. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

* Result affected by impact of COVID-19.

[^]The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
programmes and activities, and the support needed to develop and deliver recreation and sport in Christchurch	Support citizen and partner organisations to develop, promote and deliver recreation and sport in Christchurch (7.0.3.1)	4,000 hours of staff support provided per annum				4,005 hours	4,170 hours	4,272 hours	^
	Customer satisfaction with the quality of Council recreation and sport support (7.0.3.2)	At least 80%				88%	85%	87%	^
Community Arts & Events									
Produce and deliver engaging programme of community events and support community-based organisations to do the same, including the arts.	Produce and deliver engaging programme of community events annually (2.8.5.1)	A minimum of 9 events delivered annually of which three are marquee events. (Outdoor events subject to weather)				11 events	6 events*	12 events	^
	Customer satisfaction with the content and delivery across delivered events (2.8.5.2) ¹	At least 80%				85.5%	84.6%	89%	^
	Support community-based organisations to develop, promote and deliver community events and arts in Christchurch (2.8.6.1)	15,000 hours of staff support per annum				17,352 hours provided to 475 organisations *	16,028 hours of support provided	17,394 hours of support provided	^
	Customer satisfaction with the quality of Council event support (2.8.6.2)	At least 80%				92%	90%	83%	^

¹ Change from draft to final LTP24: Measure of success changed: From “Customer satisfaction with the content and delivery across three delivered events”, across all years, To “Customer satisfaction with the content and delivery across delivered,” across all years. Method of measurement changed From “Degree of citizen satisfaction through the resident’s survey and/or event attendee surveys,” across all years, To “Degree of citizen satisfaction through the resident’s survey and/or event attendee surveys of a minimum three events”, across all years. This change in wording was made to allow for the flexibility to measure satisfaction across more than just three events, without decreasing the number of events measured. By not specifying that “only” three events can be measured, this means that more data can be collected.

*Result affected by impact of COVID-19.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Emergency Management & Community Resilience

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Co-ordinates civil defence emergency management (CDEM) readiness and response									
Co-ordinates effective civil defence emergency management readiness and response	Christchurch CDEM plans covering local response arrangements are in place (2.5.1.1)	CDEM Plans are reviewed annually				Achieved	Achieved	Achieved	^
	Maintain an effective response capability and capacity to manage civil defence emergencies (EOC) (2.5.2.1)	One primary and one secondary Emergency Operations Centre (EOC) facility available to be activated within 60 minutes				Achieved	Achieved	Achieved	^
Working collaboratively with Council's Community Development Activity to increase community resilience through supporting communities to play, respond and recover from emergencies and adverse events at all levels									
Work collaboratively to increase community resilience	Build community resilience through public education and community engagement programmes (2.5.4.1)	At least 60 community resilience education and/or engagement programmes occur annually ¹				45 CDEM public education activities delivered *	36 CDEM public education activities delivered *	61 CDEM public education activities delivered	²

¹ Target change with the 2024-34 LTP: Target changed from "At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got a Plan school Programmes," to "At least 60 community resilience education and/or engagement programmes occur annually." The target has been reworded for simplicity and clarity and to ensure the scope doesn't remain inflexible.

² The target for 2023/24 was At least 60 CDEM public education activities occur annually, including tsunami public education and Stan's Got a Plan school Programmes. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

*Result affected by impact of COVID-19.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
through supporting communities to play, respond and recover from emergencies and adverse events at all levels	Build community resilience through developing community response plans (2.5.4.2) ¹	At least 30 community-based groups are actively supported in developing community response plans				26 engaged *	11 community response planning activities conducted	21 community response planning activities conducted	^
Increase the capacity and resilience of the Council in the readiness, response and recovery from adverse events and emergencies									
Increase the capacity and resilience of the Council in the readiness, response and recovery from adverse events and emergencies	Sufficient capacity within Council to maintain an Incident Management Team (IMT) or EOC response for 5 consecutive days (2.5.7.2) ²	An IMT or EOC is stood up at least 3 times per annum either in response or to practice				New level of service with LTP 2024-34.			

¹ Measure of success change with 2024-34 LTP: Wording changed *from* “Build resilience through public education and community engagement programme,” to “Build community resilience through developing community response plans”. The LOS has been updated to clarify the requirement for response plans as opposed to “engagement programmes.”

² New level of service with LTP 2024-34: Included to increase the focus on ensuring the Council organisation can demonstrate the capacity to sustain an emergency response over 5 days.

*Result affected by impact of COVID-19.

^The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Citizens and Customer Services

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Provide a “first point of contact” Council customer service									
Provide a “first point of contact” Council customer service	Ensure Citizen and Customer Services are available to answer enquiries, 24 hours per day, 7 days a week (2.6.3)	At least 99% of the time				99.95%	99.83%	99.47%	^
	Provide a walk-in service that meets future citizen and customer demand (2.6.1)	7-13 walk in customer service hubs				12 walk-in locations	12 walk-in locations	12 walk in customer service hubs	^
	Citizens and customer satisfaction with the quality of the service received for walk in services (2.6.7.1)	At least 85%				97%	97%	98%	^
	Citizens and customer satisfaction with the quality of the service received for phone contacts (2.6.7.3)	At least 85%				92%	90%	90%	^

Levels of service from LTP 2021 approved for deletion

LOS Description	Target (FY23/24)	Rationale
Citizen and Customer expectations for service response are delivered in a timely manner for telephone enquiries (2.6.4.1)	Telephone enquiries have an average speed to answer of no more than 120 seconds	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. These LOS will still be monitored as part of monthly and annual management performance
Citizen and Customer expectations for service response are delivered in a timely manner for email enquiries(2.6.4.2)	Email enquiries have an average response time of no more than 48 hours	

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

<p>Citizen and Customer expectations for service response are delivered in a timely manner for social media enquiries (2.6.4.3)</p>	<p>80% of social media enquiries are responded to within two hours (after hours)</p>	<p>reporting but will no longer be shown in the Statement of service provision.</p>
<p>Citizens and customer satisfaction with the quality of the service received for email contact (2.6.7.2)¹</p>	<p>At least 80% of citizens and customers are satisfied or very satisfied by the quality of the service received at the first point of contact via email</p>	<p>During Council’s consideration of the 2023-2024 Residents Survey Results report (6 March 2024) the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results).</p> <p>Response to the request involved detailed reviews of the quality of service for email contact completed over the last four years, which confirmed the ease to make contact using email and satisfaction with the time taken to receive a first response. Aspects that need improvement relate to email/service request responsiveness within individual business units.</p> <p>As the Citizens and Customer Services activity plan has a level of service measure for the timely response of email enquiries (LoS 2.6.4.2) it is recommended LoS 2.6.7.2 (Citizen and customer satisfaction with the quality of the service received for email contact) be removed as a duplication of the measure provided under LoS 2.6.4.2 (Citizen and Customer expectations for service response are delivered in a timely manner for email enquiries).</p>

¹ Change from draft to final LTP24: Change recommends deletion of this LOS, rather than the initial amendment to reduce from 85% in the 2021/31 LTP to 75% in the 2024/34 LTP. (Draft LTP: Target change with the 2024-34 LTP: Target changed from “At least 80 in 2023/24 and 85% in year 10” to “At least 75% in years 2024/25-2025/26 and 85% in year 2026/27 onwards”. Target lowered to reflect a stretch goal, in consideration of baseline historic performance levels for email, with target to increase 2026/2027.)

Communities & citizens

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
Cost of proposed services											
13,198	Christchurch Art Gallery Te Puna o Waiwhetū	14,478	15,141	15,414	16,026	16,699	17,262	17,684	18,140	18,507	18,842
9,602	Akaroa Museum	693	711	729	763	789	812	834	858	872	888
50,553	Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi	53,551	55,869	58,531	61,110	64,125	65,813	67,305	68,979	70,326	71,365
25,415	Community Development and Facilities	43,622	43,929	44,563	35,825	38,734	41,392	43,400	44,260	44,840	45,689
53,289	Recreation, Sports, Community Arts & Events	64,642	86,524	88,267	91,460	93,856	95,569	96,416	98,813	100,454	102,455
1,829	Emergency Management & Community Resilience	2,028	2,280	2,447	2,551	2,563	2,472	2,498	2,554	2,599	2,639
11,564	Citizen and Customer Services	12,835	13,425	13,384	13,788	14,258	14,701	15,078	15,585	15,925	16,145
165,450		191,849	217,879	223,335	221,523	231,024	238,021	243,215	249,189	253,523	258,023
Operating revenue from proposed services											
920	Christchurch Art Gallery Te Puna o Waiwhetū	992	1,020	1,043	1,068	1,093	1,116	1,140	1,163	1,186	1,209
36	Akaroa Museum	37	38	39	40	41	41	43	44	44	45
1,334	Christchurch City Libraries Ngā Kete Wānanga o Ōtautahi	1,155	1,130	1,207	1,256	1,129	1,150	1,172	1,195	1,219	1,242
5,785	Community Development and Facilities	1,866	1,237	1,259	1,237	1,260	1,284	1,306	1,328	1,351	1,373
18,250	Recreation, Sports, Community Arts & Events	20,982	25,606	28,866	29,709	30,392	31,061	31,713	32,348	32,995	33,621
-	Emergency Management & Community Resilience	-	-	-	-	-	-	-	-	-	-
895	Citizen and Customer Services	889	915	935	957	979	1,000	1,021	1,042	1,062	1,083
27,220		25,921	29,946	33,349	34,267	34,894	35,652	36,395	37,120	37,857	38,573
570	Capital revenues	9,570	6,620	120	-	-	-	-	-	-	-
-	Vested assets	-	220,939	-	-	-	-	-	-	-	-
137,660	Net cost of services	156,358	(39,626)	189,866	187,256	196,130	202,369	206,820	212,069	215,666	219,450

Community funding impact statement

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
Sources of operating funding											
138,355	General rates, uniform annual general charges, rates penalties	156,276	171,243	173,574	181,093	191,324	200,341	208,241	214,555	218,033	221,238
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
5,570	Subsidies and grants for operating purposes	1,635	1,105	1,533	1,511	1,384	1,406	1,428	1,453	1,478	1,502
21,553	Fees and charges	24,186	28,737	31,710	32,647	33,398	34,133	34,850	35,547	36,258	36,947
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
97	Local authorities fuel tax, fines, infringement fees, and other receipts	101	104	106	109	111	114	116	118	121	123
165,575	Total operating funding	182,198	201,189	206,923	215,360	226,217	235,994	244,635	251,673	255,890	259,810
Applications of operating funding											
109,460	Payments to staff and suppliers	126,229	141,411	144,326	148,398	152,746	157,426	161,406	165,591	169,418	171,968
2,331	Finance costs	2,620	4,347	5,149	6,004	6,534	6,626	6,579	6,680	6,652	6,795
6,376	Internal charges and overheads applied	6,369	6,351	5,715	5,409	5,669	5,139	4,978	5,267	4,701	4,560
25,719	Other operating funding applications	33,931	34,410	34,853	26,498	29,067	31,445	33,088	33,628	34,188	34,737
143,886	Total applications of operating funding	169,149	186,519	190,043	186,309	194,016	200,636	206,051	211,166	214,959	218,060
21,689	Surplus (deficit) of operating funding	13,049	14,670	16,880	29,051	32,201	35,358	38,584	40,507	40,931	41,750

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of capital funding											
570	Subsidies and grants for capital expenditure	9,570	6,620	120	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
24,644	Increase (decrease) in debt	6,816	32,763	22,236	1,997	(282)	(5,020)	(3,081)	(12,046)	682	(7,937)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
25,214	Total sources of capital funding	16,386	39,383	22,356	1,997	(282)	(5,020)	(3,081)	(12,046)	682	(7,937)
Applications of capital funding											
Capital expenditure											
24,795	- to replace existing assets (a)	26,979	51,603	38,221	30,347	31,037	28,423	31,408	25,450	38,212	32,263
4,711	- to improve the level of service	2,245	1,848	500	363	533	1,555	3,724	1,339	3,005	467
18,632	- to meet additional demand	1,028	688	665	427	440	453	466	1,769	495	1,184
(1,235)	Increase (decrease) in reserves	(817)	(86)	(150)	(89)	(91)	(93)	(95)	(97)	(99)	(101)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
46,903	Total applications of capital funding	29,435	54,053	39,236	31,048	31,919	30,338	35,503	28,461	41,613	33,813
(21,689)	Surplus (deficit) of capital funding	(13,049)	(14,670)	(16,880)	(29,051)	(32,201)	(35,358)	(38,584)	(40,507)	(40,931)	(41,750)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
21,689	Surplus (deficit) of operating funding from funding impact statement	13,049	14,670	16,880	29,051	32,201	35,358	38,584	40,507	40,931	41,750
(138,355)	Remove rates funding	(156,276)	(171,243)	(173,574)	(181,093)	(191,324)	(200,341)	(208,241)	(214,555)	(218,033)	(221,238)
(21,564)	Deduct depreciation expense	(22,700)	(31,361)	(33,291)	(35,214)	(37,006)	(37,386)	(37,165)	(38,023)	(38,566)	(39,962)
570	Add capital revenues	9,570	6,620	120	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	220,939	-	-	-	-	-	-	-	-
(137,660)	Net cost of services per activity statement surplus/(deficit)	(156,357)	39,625	(189,865)	(187,256)	(196,129)	(202,369)	(206,822)	(212,071)	(215,668)	(219,450)

Parks, Heritage, and Coastal Environment

This Group of Activities consists of the following activities:

1. Parks and Foreshore
2. Parks Heritage Management
3. Ōtākaro Avon River Corridor (OARC)¹

This Group of Activities primarily contribute to the following community outcomes:

- A cultural powerhouse city
- A collaborative confident city
- A thriving prosperous city
- A green liveable city

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>Noise, disturbance, and privacy intrusions for neighbouring residents from park users and their activities. (Parks and Foreshore)</p>	<p>Adequate park size and layout: Ensure parks are large enough to accommodate various community recreation facilities with adequate separation from neighbours. Implement recommended separation distances from residential areas, such as a minimum of 30m from basketball courts and 40m from skate parks.</p> <p>Strategic park design: Design the layout of parks thoughtfully, considering the placement of recreational facilities in relation to neighbouring properties. Employ landscaping and natural barriers to help minimise sound transmission and privacy intrusion.</p> <p>Usage management: Develop and enforce usage guidelines where necessary to manage recreational activities. Implement time restrictions or designated hours for activities that may generate noise or disturbance.</p>
<p>Crime, vandalism, and safety. (Parks and Foreshore)</p>	<p>Security measures: Apply CPTED principles to the design and operation of parks.</p>
<p>Impacts of developments, including leases, on neighbours and park users. (Parks and Foreshore)</p>	<p>Comprehensive evaluation: Review leasing and development proposals, considering potential impacts on neighbouring communities and park users such as exclusive use of public land, increased traffic, blocking views, light spill, and loss of open space. Evaluate the proposal's compatibility with the surrounding environment.</p>

¹ Please note that the operational budget for OARC Co-Governance is located within the Governance Group of Activities.

Negative Effect	Mitigation
	<p>Stakeholder engagement: Seek feedback from the community and affected parties on specific proposals to inform decision-making. Consider revised designs, additional conditions on use, or alternative solutions to address concerns.</p>
<p>Not all scheduled heritage buildings are accessible. (Parks Heritage Management)</p>	<p>Provide accessibility where possible, potentially develop digital virtual tours.</p>
<p>Vandalism and theft. (Parks Heritage Management)</p>	<p>Apply CPTED principles, enhance security measures where practical, ensure proper maintenance and conservation practices are in place to preserve the integrity of the items.</p>
<p>Remaining residents and neighbours will be exposed to temporary and/or ongoing disruption. (OARC)</p>	<ul style="list-style-type: none"> • Seek to minimise noise, vibration and dust during construction. Explore options to separate high traffic pathways from remaining residents. • Ensure residents and stakeholders are well informed during development and construction of nearby projects.
<p>Economic</p> <p>Increasing cost to acquire, develop, operate, and maintain parks. (Parks and Foreshore)</p>	<p>Network planning: Take a strategic network approach to parks to seek efficiencies and optimised provision. Consolidate assets and streamline operational processes.</p> <p>Needs-based development: Prioritise developments based on identified and equitable community needs rather than pursuing “nice to have” projects. Conduct regular community surveys and research to understand evolving needs and preferences, such as changes in sport and recreation participation.</p> <p>Partnership opportunities: Explore collaborative partnerships with schools, sponsors, and community organisations to share costs and resources. Establish joint-use agreements with schools to utilise their facilities during non-school hours, maximising space utilisation.</p> <p>Sponsorship and funding: Seek sponsorship opportunities from local businesses to supplement funding. Identify and pursue funding grants.</p> <p>Community engagement and volunteers: Engage the community in volunteer programmes for park maintenance and management. Foster a sense of community ownership.</p> <p>Technology adoption: Leverage technology for efficient park management, including smart irrigation systems, energy-efficient lighting, and automated maintenance tracking systems.</p>
<p>Negative public response to applying limited Council funding to repairing damaged heritage buildings and items.</p> <p>Negative public response to not repairing heritage buildings and items. (Parks Heritage Management)</p>	<p>A use for buildings is sought before a repair programme is approved.</p> <p>Explore alternative ownership, funding, and building utilisation opportunities.</p>
<p>High-cost maintenance items, such as painting which can be \$100k plus, are difficult to fund in the opex programme. (Parks Heritage Management)</p>	<p>Ensure adequate operational budgets are in place to effectively cover planned maintenance requirements.</p>

Negative Effect	Mitigation
The true value of heritage, artworks, and monuments is not reflected in the return on its use, often this does not cover the maintenance cost. (Parks Heritage Management)	The importance of heritage assets in terms of their historical, aesthetic, educational, artistic, and economic contribution is applied to valuation methods. These methods should be able to assess the monetary values for the protection and management of heritage from a societal point of view.
The implementation of the plan will require significant ongoing capital and operational funding to be fully implemented across multiple Long Term Plans. (OARC)	<ul style="list-style-type: none"> • Complete rigorous cost analysis on an ongoing basis for all projects throughout the design and construction phases • Ensure that all opportunities for volunteer-led implementation are maximised providing multiple benefits including cost reduction. • Investigate ways for any revenue generated within the Corridor to be channelled back to its ongoing maintenance
Environmental Carbon footprint of park developments. (Parks and Foreshore)	Alternative development options: Consider options that have a lower carbon footprint, such as natural play areas instead of manufactured playgrounds, use of natural items such as boulders and plants for vehicle barriers. Incorporate recycled materials, such as recycled plastic furniture, to promote sustainability in park infrastructure.
Travel requirements and traffic generation. (Parks and Foreshore)	Transport considerations: Integrate transport considerations into park design, locating significant facilities along public transport routes. Create safe cycling and walking links to encourage eco-friendly modes of transport.
Wildlife and ecology disturbance. (Parks and Foreshore)	Manage public use: Direct public use away from sensitive wildlife and ecological areas through strategic signage and designated pathways. Implement screening techniques. Develop and enforce guidelines for responsible park use to minimise ecological impact.
Chemical, water, and energy use. (Parks and Foreshore)	Reduce unnecessary use: Review operation and maintenance processes to minimise the use of chemicals, water, and energy. Consider alternative developments such as drought tolerant turf and organic sprays, to reduce reliance on water and chemical inputs.
Greenhouse gas emissions. (Parks and Foreshore)	Review operation and maintenance requirements and processes: Reduce the need for frequent mowing, promoting natural landscaping in certain areas. Design new or renewed assets for low emission operation, including energy efficient lighting and heating systems. Encourage eco-friendly modes of transport to parks. Transition to electric vehicles and tools for park maintenance to reduce emission and noise pollution.
Production of waste from businesses operating in scheduled heritage buildings. (Parks Heritage Management)	Waste management and recycling programmes.

Negative Effect	Mitigation
Travel requirements to access heritage, artworks, and monuments. (Parks Heritage Management)	Location of artworks in public spaces such as walkways, cycleways, and recreational areas where they can be easily accessed.
Pump stations will be required to pump water from the Stormwater Management Areas past the stopbanks and back into the river, negatively affecting Council's ambitions for a reduced carbon footprint. (OARC)	Future pumping of stormwater back into the river is unavoidable due to the need to locate the Stormwater Management Areas on the landward side of the stopbanks. Designs of the facilities and pump stations will seek to reduce energy consumption required, and/or utilise local energy generation through solar or other sources.
<p>Cultural</p> <p>Modification of cultural landscapes and impact on cultural values. (Parks and Foreshore)</p>	<p>Archaeological best practice: Adhere to archaeological best practices when planning and delivering park developments. Conduct thorough archaeological assessments to identify culturally and historically significant sites before initiating any modifications.</p> <p>Cultural collaboration: Actively seek input from māori and other cultural communities regarding park developments. Establish collaborative partnerships with cultural experts and heritage advisors to ensure a comprehensive understanding of the cultural landscape.</p> <p>Heritage advice: Integrate heritage advice into the planning and decision-making processes for park modifications.</p>
Loss of heritage values through neglect or non-repair. (Parks Heritage Management)	Ensure high level of maintenance so heritage values are not compromised, and repair damaged assets.
Modification of the landscape could impact on wahi tapu or wahi taonga sites. (OARC)	Follow archaeological best practice, seek mana whenua advice on projects, co-governance and then consenting reviews as a final check

Parks and Foreshore

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Planning, Provision, Maintenance, Asset Condition and Performance, and Biodiversity									
Deliver variety of Parks that are managed, maintained, and available for public use, (including access, play, and sports) that contribute to Christchurch’s ecological health	Parks are managed and maintained in a clean, tidy, safe, functional, and equitable manner (Asset Performance) (6.8.2.3)	At least 90% of parks and associated public recreational assets are available for safe public use during opening hours				90%	90% condition average or better	90% condition average or better	^
	All Community Parks are managed and maintained in a clean, tidy, safe, functional, and equitable manner (Maintenance) ¹	>=90% Maintenance Plan key performance indicators are achieved				92%	97%	97%	^
	Resident satisfaction with the overall availability of recreation facilities within the City’s parks and foreshore network (6.8.5)	>= 70%				78% *	76%	73%	^
	Appropriate use and occupation of parks is facilitated (6.8.10.1)	95% of applications processing is started within ten working days of receiving application ²				New Level of Service with LTP 2021-31	100% Response to initial enquiry within four working days	100% Response to initial enquiry within four working days	³

¹ Measure of success change with the 2024-34 LTP: Wording changed from “All Parks are managed and maintained...” to “All Community Parks are managed and maintained...” This Level of Service is only measured for Community Parks. Changed from Management level of service to Community level of service with LTP2024-34 as this is an important Community facing LOS.

² Target change with 2024-34 LTP: Target changed from “Formal approval process initiated within ten working days of receiving complete application – 95%,” to “95% of applications processing is started within ten working days of receiving application”. Amended wording better reflects aim to facilitate use of parks by progressing applications in a timely fashion. Changed from Management level of service to Community level of service with LTP2024-34 as this is an important Community facing LOS.

³ The target for 2023/24 was “Processing of the application is started within ten working days of receiving application – 95%”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

* Result affected by impact of COVID-19.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
	Comply with Canterbury Regional Pest Management Plan (6.3.2.1)	Annual compliance 100% (nil notices of direction served by ECan)				100%	100% (0 directions issued)	100% achieved	^
	Increasing tree canopy in Parks (6.8.2.1)	A net increase in total number of trees is achieved (1:2 replacement policy), with a minimum of 50% of the trees being medium to very large species				1:1.8	Achieved (1:2.4, 85% medium to large species)	1:2	^
	Customer satisfaction with the presentation of Community Parks (6.0.3)	>=60%				63%	56%	61%	^
	Customer satisfaction with the presentation of Hagley Park (6.8.4.1)	>=90%				98%	97%	97%	^
	Satisfactory playability and presentation of playing surfaces at metropolitan stadium (6.8.1.9) ¹	Achieve accreditation of stadia from relevant international sports bodies for international games				New level of service with LTP 2024-34			
	Greenspace increases with intensified population growth in urban development areas (6.8.1.1) ²	Neighbourhood parks are provided in urban areas at a rate of at least 1.9 ha/1000 population				New level of service with LTP 2024-34			

¹ New level of service with LTP 2024-34. To ensure playing surfaces are fit for purpose to hold international and domestic events and met the accredited standards.

² New level of service with LTP 2024-34. This new level of service acknowledges the growing demand for additional greenspace in areas characterised by medium to high population density in accordance with strategic, network, and local area planning directions, policies, and plans, emphasising the importance of amenity value and facilitation of regenerative urban development. This level of service sits alongside the following internal management measure which ensures convenient access to larger neighbourhood parks suitable for recreation and community use. [Management measure 6.8.1.3: Parks are provided (people have access to parks within walking distance of home), target: 80% of urban residential properties are <500m from a park (any type of park except a utility park) at least 3000m2 in size].

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Botanic Gardens, Inner city parks and gardens and heritage parks									
Provide quality garden, Inner City and Heritage Parks including Botanical diversity, plant conservation and research, visitor facilities, hosted events, guided tours and educational activities	Customer satisfaction with the presentation of the City's Garden Parks – Botanic Gardens and Mona Vale (6.2.2)		>=90%			97%	99%	99%	^
	Resident satisfaction with the presentation of the City's inner city parks (6.8.4.2)		>=80%			82%	76%	77%	^
Regional Parks									
Extensive network of resource-based Parks that are of regional or ecological significance are provided, with opportunities to experience, protect, learn about and enhance scenic, cultural and environmental values	Customer satisfaction with the recreational opportunities and ecological experiences provided by the City's Regional Parks (6.3.5)		>=80%			85%	90%	84%	^

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Foreshore & Marine Access									
Manage and enable access to a network of public marine structures that facilitate recreational and commercial access to the marine environment for citizens and visitors	Customer satisfaction with the availability of public marine structure facilities (10.8.1.1)		>=60%			80%	67%	65%	^
Cemeteries Provision & Administration									
Provide, maintain, and administer operational cemeteries in a clean, safe, functional and equitable manner, and preserve the heritage and history of our closed cemeteries	Customer satisfaction with the presentation of the City's Cemeteries (6.4.4)		>=85%			86%	72%	84%	^
	Customer satisfaction with cemetery administration services (6.4.5)		>=95%			100%	95%	97%	^

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Environmental Education & Volunteers									
Deliver effective and engaging Environmental, Conservation, Water, and Civil Defence education programmes and opportunities	Teacher satisfaction with the delivery of Environmental, Conservation, Water, and Civil Defence education programmes (19.1.6)	>= 95%				99.7%	100%	100%	^
	Volunteer participation at community opportunities across parks network (6.3.7.4)	Volunteer hours – maintain or grow compared to previous year				New level of service with LTP 2021-31	59,809 hours	60,609 hours	^
Residential Red Zone									
Delivery of Red Zone Areas Action plans (excluding the Ōtākaro Avon River Corridor)	Restoration planting of residential red zone land (6.3.10.3) ¹	At least 0.5 ha of restoration planting per annum				New level of service with LTP 2024-34			

Levels of service from LTP 2021 approved for deletion

LOS Description	Target (FY23/24)	Rationale
Timely response to community-initiated use of parks (6.8.10.3)	Respond to initial use or occupation enquiry within four working days – 95%	Was introduced in last LTP but is not useful as the initial response to applicants is automated. Amended LOS 6.8.10.1 better captures the intention of progressing park use applications in a timely fashion.
Range of interment options provided to meet diverse religious, cultural, and community needs (6.4.2.2)	80% of preferred interment options met	Having a range of interment options is important to meet community needs but we have no way of knowing of all preferences and measuring if they are being met.

¹ New level of service with LTP 2024-34. There are currently no levels of service specific to this service. The proposed levels of service recognise the process of incorporating residual RRZ into our existing park network and undertaking a significant amount of restoration planting.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

<p>LOS 6.8.1.6</p> <ul style="list-style-type: none"> • <i>LTP 2021-31</i>: Overall Regional Sports Organisation satisfaction with the standard of the city’s Council provided sports surfaces • <i>LTP 2024-34</i>: Fields are maintained to a level that meets the playing requirements of Regional Sports Organisations 	<p>LOS 6.8.1.6</p> <ul style="list-style-type: none"> • Satisfaction 75% • 90% of scheduled games are able to proceed safely (except when closed during adverse weather events) 	<p>Only eight out of 16 Regional Sports Organisations responded to the 2023 survey. The results are subjective and may not be representative. The proposed amended level of service is better focussed on the outcome of sports being able to be played. Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. This LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.</p>
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Parks Heritage Management

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Manage and maintain the network of Parks scheduled heritage buildings, public artworks, monuments, and artefacts									
Manage and maintain the network of Parks scheduled heritage buildings, public artworks, monuments, and artefacts	Parks scheduled heritage buildings are repaired ¹ (6.9.1.8)	79% of Parks scheduled heritage buildings repaired ²	80% of Parks scheduled heritage buildings repaired	81% of Parks scheduled heritage buildings repaired	81-84% of Parks scheduled heritage buildings repaired	New level of service with LTP 2021-31	72%	77%	³
	Resident satisfaction with presentation and maintenance of Public Artworks, Monuments, and Artefacts (6.9.1.5)	>=65%				67%	66%	68%	[^]

Levels of service from LTP 2021 approved for deletion

LOS Description	Target (FY23/24)	Rationale
To manage and maintain Parks scheduled heritage buildings (6.9.1.6)	Resident satisfaction with presentation of Parks scheduled heritage buildings: ≥ 55%	Respondents are challenged in identifying Council-owned scheduled buildings. This confusion is exacerbated by the presence of notable buildings that do not belong to the Council such as the Cathedral and the Arts Centre. This lack of clarity undermines the meaningful interpretation of survey results.

¹ Measure of success change with the 2024-34 LTP: Wording changed *from* “Parks scheduled heritage buildings are repaired and managed in safe and operational order” *to* “Parks scheduled heritage buildings are repaired”. This change clarifies that this LoS is about repair of damaged buildings and differentiates against the following internal management measure which is about maintenance. This level of service sits alongside the following internal management measure which ensures convenient access to larger neighbourhood parks suitable for recreation and community use. [Management measure 6.9.1.2: Maintain Parks scheduled heritage buildings, target: 65% of scheduled heritage buildings that are open or occupied are maintained at condition level 1 or 2].

² Target change with the 2024-34 LTP: Target changed from “80% in 2023/24” to “79% in 2024/25”. The updated target more accurately reflects the planned capital programme.

³ The target for 2023/24 was “80%”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

[^] The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Ōtākaro Avon River Corridor (OARC)¹

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Manage and implement the Ōtākaro Avon River Corridor Regeneration Plan									
Implementation of the Ōtākaro Avon River Corridor Regeneration Plan in a cost effective, ecologically sensitive & culturally competent manner	Effective permanent Co- Governance entity for the Ōtākaro Avon River Corridor (6.8.12.2) ²	Permanent Co- Governance entity options assessment completed	Permanent Co- Governance entity operational		New level of service with the LTP 2021-31	Draft Options developed for public consultation	Co- governance entity is not yet established.	3	
	Progress integrated Green Spine programme (Green Spine, Council-led capital investment – Parks, Water and Transport) as per the implementation Plan (6.8.12.1)	90% of approved work programmes delivered in the year funded			New level of service with the LTP 2021-31	Developed integrated implementation plan for the OARC	118% of programme delivered in the year funded	^	
	Implement and progress the Ōtākaro Avon River Corridor Regeneration Plan (Green Spine) - Council /3rd party collaborations (6.8.12.4)	Align Council and community resources to enable successful implementation of appropriate and approved projects			New level of service with the Annual Plan 2022/23		Achieved	^	
	Manage and maintain the OARC environment (6.8.12.6)	Maintenance Plan key performance indicators 90% achieved			New level of service with the Annual Plan 2022/23		Achieved	^	

¹ Please note that the operational budget for OARC Co-Governance is located within the Governance Group of Activities.

² Measure of success change with the 2024-34 LTP: Wording changed *from* “Operational Co-governance” *to* “Effective permanent Co-governance”. Target change with the 2024-34 LTP: Wording changed *from* “Co-governance group operational” *to* “Permanent Co- Governance entity options assessment completed / Permanent Co- Governance entity operational”. Establishment Committee set up and operational. This will be the permanent form of the current Establishment Committee

³ The target for 2023/24 was Co-Governance group operational. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Parks, heritage and coastal environment

Plan 2023/24		\$000	Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Cost of proposed services												
88,405	Parks and Foreshore		93,210	97,006	102,301	103,853	106,676	108,694	111,305	114,697	117,517	120,671
3,517	Heritage Management		3,925	4,278	4,387	4,526	5,168	5,265	5,378	5,498	5,498	5,601
91,922			97,135	101,284	106,688	108,379	111,844	113,959	116,683	120,195	123,015	126,272
Operating revenue from proposed services												
5,272	Parks and Foreshore		7,411	7,575	7,619	6,556	6,692	6,825	6,954	7,093	7,235	7,373
197	Heritage Management		237	244	249	255	261	266	272	277	283	288
5,469			7,648	7,819	7,868	6,811	6,953	7,091	7,226	7,370	7,518	7,661
1,635	Capital revenues		1,603	1,115	871	891	911	931	951	970	989	1,008
3,143	Vested assets		6,923	7,159	7,323	7,499	7,679	7,848	8,021	8,189	8,353	8,520
81,675	Net cost of services		80,961	85,191	90,626	93,178	96,301	98,089	100,485	103,666	106,155	109,083

Parks, heritage & coastal environment funding impact statement

Plan 2023/24		\$000	Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding												
71,330	General rates, uniform annual general charges, rates penalties		73,181	76,550	81,085	86,486	91,113	95,008	99,078	102,490	104,251	106,117
-	Targeted rates		-	-	-	-	-	-	-	-	-	-
1,609	Subsidies and grants for operating purposes		1,208	1,208	1,208	11	11	11	11	11	11	12
3,437	Fees and charges		5,999	6,158	6,197	6,326	6,457	6,585	6,710	6,844	6,981	7,114
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
422	Local authorities fuel tax, fines, infringement fees, and other receipts		440	453	463	474	484	495	506	516	526	536
76,798	Total operating funding		80,828	84,369	88,953	93,297	98,065	102,099	106,305	109,861	111,769	113,779
Applications of operating funding												
50,699	Payments to staff and suppliers		53,924	56,248	58,476	59,476	61,056	62,682	64,148	65,659	67,088	68,241
3,704	Finance costs		4,538	5,354	6,067	6,917	7,380	7,518	7,726	7,941	8,007	8,226
3,450	Internal charges and overheads applied		3,056	3,104	2,870	2,790	2,939	2,674	2,606	2,815	2,549	2,509
2,615	Other operating funding applications		1,105	1,106	2,505	988	1,036	1,028	1,032	1,107	1,136	1,153
60,468	Total applications of operating funding		62,623	65,812	69,918	70,171	72,411	73,902	75,512	77,522	78,780	80,129
16,330	Surplus (deficit) of operating funding		18,205	18,557	19,035	23,126	25,654	28,197	30,793	32,339	32,989	33,650

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
785	Subsidies and grants for capital expenditure	775	263	-	-	-	-	-	-	-	-
850	Development and financial contributions	828	852	871	891	911	931	951	970	989	1,008
43,224	Increase (decrease) in debt	58,585	59,993	55,067	60,085	66,920	63,837	60,973	58,224	60,355	65,166
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
44,859	Total sources of capital funding	60,188	61,108	55,938	60,976	67,831	64,768	61,924	59,194	61,344	66,174
	Applications of capital funding										
	Capital expenditure										
26,051	- to replace existing assets (a)	33,367	39,588	34,277	41,900	41,149	39,921	39,215	38,955	37,511	37,273
26,331	- to improve the level of service	32,662	27,396	27,538	19,656	22,368	21,773	22,629	20,156	22,725	23,266
9,695	- to meet additional demand	12,307	13,007	13,483	22,609	30,030	31,331	30,932	32,480	34,153	39,340
(888)	Increase (decrease) in reserves	57	(326)	(325)	(63)	(62)	(60)	(59)	(58)	(56)	(55)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
61,189	Total applications of capital funding	78,393	79,665	74,973	84,102	93,485	92,965	92,717	91,533	94,333	99,824
(16,330)	Surplus (deficit) of capital funding	(18,205)	(18,557)	(19,035)	(23,126)	(25,654)	(28,197)	(30,793)	(32,339)	(32,989)	(33,650)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
16,330	Surplus (deficit) of operating funding from funding impact statement	18,205	18,557	19,035	23,126	25,654	28,197	30,793	32,339	32,989	33,650
(71,330)	Remove rates funding	(73,181)	(76,550)	(81,085)	(86,486)	(91,113)	(95,008)	(99,078)	(102,490)	(104,251)	(106,117)
(31,455)	Deduct depreciation expense	(34,510)	(35,472)	(36,771)	(38,208)	(39,433)	(40,059)	(41,170)	(42,672)	(44,233)	(46,143)
1,635	Add capital revenues	1,603	1,115	871	891	911	931	951	970	989	1,008
3,143	Add vested assets / non cash revenue	6,923	7,159	7,323	7,499	7,679	7,848	8,021	8,189	8,353	8,520
(81,677)	Net cost of services per activity statement surplus/(deficit)	(80,960)	(85,191)	(90,627)	(93,178)	(96,302)	(98,091)	(100,483)	(103,664)	(106,153)	(109,082)

Water Supply

This Group of Activity consists of only one activity, which is Water Supply.

This Group of Activity primarily contribute to the following community outcomes:

- A collaborative confident city
- A thriving prosperous city
- A green liveable city

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
Social Chemical addition may be required (chlorination or fluoridation) as dictated by legislation and/or water quality	Respond to new Central Government legislation as required. Continue to chlorinate as required, while prioritising works to demonstrate where water safety can be achieved without chlorine. Fluoridate water if required by the Te Whatu Ora.
Economic Cost of operating a compliant potable water supply	Documented processes and maintenance systems control costs. Improve network efficiency through asset renewal. Water supply rezoning and pressure management to reduce operating and maintenance costs. Reduce demand through water conservation measures. Assess and report cost efficiency and affordability. Reduce wastage through pipe leaks.
Environmental Salt-water intrusion in coastal regions compromises water quality	Monitor well takes in coastal areas for salinity (conductivity) and investigate any changes. Long term strategy to move wells away from coast where salt-water intrusion may impact on quality.
Effects of water abstraction on the environment and future resourcing of water for the city	Network maintenance and water conservation measures to minimise wastage (leaks). Annual leak detection programme to monitor and reduce water loss. Maintain resource consent compliance and avoid over-abstraction. Establish infrastructure (e.g. suction tanks) to improve management of groundwater abstraction. Respond to notifications from Environment Canterbury regarding requests for new water takes.
Cultural	
Cultural impact of groundwater abstraction and network water losses	Work collaboratively with Ngāi Tahu and local rūnanga to find cost effective solutions that address cultural concerns.

Note: There are no material variations in this long-term plan from our assessment of water and other sanitary services.

Water Supply

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Council water supplies are safe to drink									
Council provides water supplies that are safe to drink and compliant with Drinking Water Standards	Water supplied is compliant with the DWQA ¹ Rules (Bacteria compliance) (DIA 1a) (12.0.2.9)	Compliant				Urban 85.15% Rural 100%	Not Achieved The DIA target of 100% was not met. Only 1 of our water distribution zones was non-compliant	Compliance was not met for all supplies. All distribution zones achieved compliance.	^
	Water supplied is compliant with the DWQA ¹ Rules (Protozoal compliance) (DIA 1b) (12.0.2.10)	Compliant				Urban 0% Rural 80.5%	Not Achieved the DIA target of 100% was not met as only 2 out of our 15 water treatment plants were compliant. However, we did exceed our internal target of >=0.3%	Compliance was not met for all supplies.	^
	Proportion of customers connected to water supply zones with an up-to-date Ministry of Health approved Water Safety Plan (12.0.2.1)	100%				100%	100%	100%	^

¹ DWQA: Drinking Water Quality Assurance

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Council provides high quality water									
Council provides high quality water that residents are satisfied with	Proportion of residents satisfied with quality of Council water supplies (12.0.2.19)	≥52% ¹	≥54% ¹	≥56% ¹		45%	46%	53%	^
	Total number of complaints received by Council about (DIA 4) (12.0.1.16): a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Pressure or flow e) Continuity of supply f) Council's response to any of these water supply issues per 1,000 connections ² served per year	≤ 6.6				New level of service with LTP 2021-31	0.067 complaints per 1000 properties	10 complaints per 1000 properties	^
Council operates water supplies in a reliable manner									
Council operates water supplies in a reliable manner	Number of unplanned interruptions per 1,000 properties served per year (12.0.1.2)	≤ 41		≤ 41 - ≤ 42		9.94	9.75	9.73	^
	Proportion of residents satisfied with reliability of water supplies (12.0.1.13)	≥80%		Between ≥ 80% to ≥ 60%		75%	77%	79%	^

¹ Change from draft to final LTP24: During Council's consideration of the 2023-2024 Residents Survey Results report (6 March 2024) the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results). In response to the request, and more widely the overall service delivery operations, it is proposed to adjust future satisfaction targets for the Water Supply activity as follows: Recommend an increase to the quality of Council water supplies satisfaction target, from 50% to 52% in year 1, then to 54% in year 2, and 56% in year 3. This is due to improvements being made within our water supply network, including equipment upgrades, as well as planned improvement in communications to the community.

² Change from draft to final LTP24: Change from per 1,000 properties to per 1,000 connections. A connection is the same as a property or customer regardless of how many pipes enter the property.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Council operates water supplies in a responsive manner									
Council staff and contractors respond to customers feedback and quickly resolve issues	Median time (in hours) from notification to attendance of urgent call-out (DIA 3a) (12.0.1.10)		≤ 1			1.07 hours	1.18 hours	39 minutes	^
	Median time (in hours) from notification to resolution of urgent callouts (DIA 3b) (12.0.1.12)		≤ 5			3.87 hours	5.33 hours	2 hours 48 minutes	^
	Median time (in hours) from notification to attendance of non-urgent callouts (DIA 3c) (12.0.1.9)		≤ 72			71 hours	41.32 hours	9.22 hours	^
	Median time (in hours) from notification to resolution of non-urgent callouts (DIA 3d) (12.0.1.11)		≤ 96			76.4 hours	44.27 hours	15.67 hours	^
	The proportion of residents satisfied with Council responsiveness to water supply problems (12.0.1.14)	≥ 65% ¹		≥ 70% ¹			52%	57%	59%

1 Change from draft to final LTP24: Change from draft to final LTP24: During Council’s consideration of the 2023-2024 Residents Survey Results report (6 March 2024) the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results). In response to the request, and more widely the overall service delivery operations, it is proposed to adjust future satisfaction targets for the Water Supply activity as follows: Recommend an increase to the responsiveness to water supply problems satisfaction target, from 64% to 65% in year 1, then to 70% for years 2, 3 and beyond. This is because improvements are being made within our current contracting arrangements, which will also involve improvement in communication about our response to service problems to our customers. (Draft LTP: Target change with the 2024-34 LTP: Target changed from “≥ 65% in 2023/24 and ≥ 60% in year 10”, to “≥ 60% across all years”. With a reduction in the capital programme for renew aging infrastructure as the funding only focusses on comparing renewal rates to depreciation rates and not other metrics such as failure rates, upcoming bow waves of large, purely age-related renewals coinciding, it is expected that maintenance resource will become stretched due to more frequent bursts due to “sweating” assets. It is surmised that this will lead to a reduction in resident satisfaction.)

² The target for 2023/24 was “≥ 65%”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Council water supply networks and operations are sustainable									
Council water supply networks and operations are sustainable	Average consumption of drinking water in litres per resident per day (DIA 5) (12.0.7)	≤ 220 ¹	≤ 210 ¹	≤ 200 ¹		398 litres per resident per day	278 litres per resident per day	261 litres per resident per day	²
	Percentage of real water loss from Council's water supply reticulated network (DIA 2) (12.0.6)	≤ 25%		≤ 25% to ≤ 15% ³		23.5%	25.5%	27.3%	[^]

Levels of service from LTP 2021 approved for deletion

LOS Description	Target (FY23/24)	Rationale
Proportion of High Hazard commercial connections with compliant backflow prevention device tested within the last year (12.0.2.2)	100%	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. These LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.
Proportion of Medium Hazard commercial connections >38mm diameter with compliant backflow prevention device tested within the last year (12.0.2.20)	≥100%	

¹ Target change with the 2024-34 LTP: Target changed from “≤210 in year 2023/24 and ≤180 in year 10”, to “≤ 220 in year 2024/25, ≤210 in year 2025/26 and ≤ in year 2026/27 onwards. . The targets have been set based on the figures that the business is aiming for by continuing to operate the network using some of the Smartwater initiatives already installed and continuing the benefits that are already being seen with the excess water charges. Due to there being limits to what can be expected by customer habit changes due to excess water charging, the 10 year target remains at ≤200 as there is insufficient OPEX funding to expand upon the Smartwater network within this LTP.

² The target for 2023/24 was “≤ 210”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

³ Target to be 20% by 2030 and 15% by 2034. Target change with the 2024-34 LTP: Target changed from “≤26% in year 10”, to: “≤20% by 2030 and ≤15% by 2034”. Council amendment as put forward and accepted during the LTP draft adoption meeting on 14, 21, and 27 February 2024.

[^] The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Water supply

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
	Cost of proposed services										
108,435	Water Supply	105,307	111,582	116,519	122,162	126,291	130,605	135,000	139,334	142,856	146,025
108,435		105,307	111,582	116,519	122,162	126,291	130,605	135,000	139,334	142,856	146,025
	Operating revenue from proposed services										
348	Water Supply	319	329	336	344	352	359	367	374	381	389
348		319	329	336	344	352	359	367	374	381	389
4,153	Capital revenues	4,947	4,379	4,144	4,239	4,336	4,432	4,525	4,615	4,708	4,797
1,309	Vested assets	1,501	1,551	1,588	1,626	1,665	1,702	1,739	1,775	1,809	1,847
102,625	Net cost of services	98,540	105,323	110,451	115,953	119,938	124,112	128,369	132,570	135,958	138,992

Water supply funding impact statement

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
	Sources of operating funding										
(2)	General rates, uniform annual general charges, rates penalties	(1)	(1)	1	-	(2)	1	-	(1)	-	-
99,743	Targeted rates	101,968	107,380	114,808	124,363	132,878	141,259	149,925	155,826	158,543	161,489
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
307	Fees, charges	319	329	336	344	352	359	367	374	381	389
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
41	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
100,089	Total operating funding	102,286	107,708	115,145	124,707	133,228	141,619	150,292	156,199	158,924	161,878
	Applications of operating funding										
46,611	Payments to staff and suppliers	44,716	46,790	48,713	50,496	51,489	53,050	54,672	55,971	57,221	58,351
6,294	Finance costs	6,783	8,204	9,343	10,688	11,457	11,980	12,462	12,826	12,937	13,085
3,994	Internal charges and overheads applied	3,692	3,781	3,429	3,460	3,664	3,396	3,250	3,499	3,183	3,148
16	Other operating funding applications	17	17	17	18	18	19	19	19	20	20
56,915	Total applications of operating funding	55,208	58,792	61,502	64,662	66,628	68,445	70,403	72,315	73,361	74,604
43,174	Surplus (deficit) of operating funding	47,078	48,916	53,643	60,045	66,600	73,174	79,889	83,884	85,563	87,274

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of capital funding											
239	Subsidies and grants for capital expenditure	1,007	325	-	-	-	-	-	-	-	-
2,739	Development and financial contributions	2,716	2,794	2,856	2,922	2,989	3,054	3,119	3,181	3,245	3,306
8,806	Increase (decrease) in debt	22,995	17,033	19,293	32,624	18,390	9,701	12,142	8,559	4,951	(3,470)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
1,176	Other dedicated capital funding	1,225	1,260	1,287	1,318	1,348	1,377	1,406	1,435	1,463	1,491
12,960	Total sources of capital funding	27,943	21,412	23,436	36,864	22,727	14,132	16,667	13,175	9,659	1,327
Applications of capital funding											
Capital expenditure											
43,237	- to replace existing assets (a)	56,713	51,068	55,661	69,497	61,173	53,897	72,520	75,357	70,700	69,127
8,869	- to improve the level of service	12,477	15,180	13,973	8,930	8,415	12,064	10,050	15,906	15,292	10,060
4,028	- to meet additional demand	5,831	4,080	7,445	18,482	19,739	21,345	13,986	5,796	9,230	9,414
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
56,134	Total applications of capital funding	75,021	70,328	77,079	96,909	89,327	87,306	96,556	97,059	95,222	88,601
(43,174)	Surplus (deficit) of capital funding	(47,078)	(48,916)	(53,643)	(60,045)	(66,600)	(73,174)	(79,889)	(83,884)	(85,563)	(87,274)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services											
43,174	Surplus (deficit) of operating funding from funding impact statement	47,078	48,916	53,643	60,045	66,600	73,174	79,889	83,884	85,563	87,274
(99,741)	Remove rates funding	(101,967)	(107,379)	(114,809)	(124,363)	(132,876)	(141,260)	(149,925)	(155,825)	(158,543)	(161,489)
(51,520)	Deduct depreciation expense	(50,100)	(52,789)	(55,017)	(57,500)	(59,663)	(62,160)	(64,597)	(67,019)	(69,495)	(71,421)
4,154	Add capital revenues	4,948	4,379	4,143	4,240	4,337	4,431	4,525	4,616	4,708	4,797
1,309	Add vested assets / non cash revenue	1,501	1,552	1,587	1,625	1,664	1,701	1,738	1,775	1,810	1,847
(102,624)	Net cost of services per activity statement surplus/(deficit)	(98,540)	(105,321)	(110,453)	(115,953)	(119,938)	(124,114)	(128,370)	(132,569)	(135,957)	(138,992)

Wastewater Collection, Treatment and Disposal

This Group of Activity consists of only one activity, which is Wastewater Collection, Treatment and Disposal.

This Group of Activity primarily contribute to the following community outcomes:

- A thriving prosperous city
- A green liveable city

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>Social, cultural and environmental effects of wastewater overflows</p>	<p>Maintain resource consent compliance.</p> <p>Reduce overflows through projects identified in the city-wide wastewater optimisation project.</p> <p>Fully calibrate wastewater network models through using recent flow monitoring data.</p> <p>Increase flow monitoring on wastewater pump stations and trunk sewers.</p> <p>Continue to implement processes for erecting signage and public notification where overflows could result in health risks.</p> <p>Provide on-site attenuation where required in capacity constraint areas.</p> <p>Clean and maintain siphons and wastewater mains in accordance with maintenance plan.</p> <p>Use flood modelling scenarios to identify areas at risk of inundation and undertake projects to reduce risk of flood water getting into the wastewater network.</p>
<p>Impact of high numbers of midges at houses nearby to the Christchurch wastewater treatment ponds</p>	<p>Midge control programme:</p> <ul style="list-style-type: none"> - Jet boat and midge dredge on the ponds every fortnight during breeding season - Midge traps deployed and weekly monitoring programme
<p>Odour from wastewater networks and wastewater treatment plants</p>	<p>Odour control systems installed in problem areas.</p> <p>Operate odour control systems in accordance with procedures including regular maintenance to remove build-ups of odour causing compounds.</p> <p>Robust work planning at wastewater treatment plants to avoid odour events.</p> <p>Remediation of the secondary treatment process at Christchurch wastewater treatment plant</p> <p>Good design of wastewater networks to prevent creation of anaerobic conditions / adequate ventilation.</p> <p>Enforce trade waste bylaws.</p> <p>Monitor and control illegal discharge of chemicals and toxins to the wastewater system.</p>

Negative Effect	Mitigation
<p>Economic</p> <p>Cost of operating wastewater collection, treatment and disposal systems</p>	<p>Documented processes and maintenance systems control costs. Improve network efficiency through asset renewal. Condition assessment and I&I reduction to reduce operating and maintenance costs. Consider trenchless technology solutions during design phase decisions Assess and report cost efficiency and affordability.</p>
<p>Environmental</p> <p>Potential for negative environmental effect of treated wastewater discharges</p>	<p>Maintain resource consent compliance. Operate and maintain treatment plant and disposal services according to best practice. Monitor trade waste discharges to ensure unacceptable pollutants are not released to the WWTP. Monitor and control illegal discharge of chemicals and toxins to the wastewater system to avoid process failure.</p>
<p>Dry and wet wastewater overflows</p>	<p>Reduce overflows through projects identified in the city-wide wastewater optimisation project. Maintain / clean wastewater pipes that are prone to blocking. Repair or replace leaky wastewater pipes through renewal programme.</p>
<p>Biosolids disposal to the environment</p>	<p>Continue to dry biosolids to reduce volume, kill pathogens and enable reuse. Monitor trade waste discharges to ensure potential pollutants are not released to the wastewater treatment plants and carried over into the biosolids, maintaining quality of biosolids. Continue with beneficial reuse of biosolids. Implementation of biosolids master plan to reduce operational carbon</p>
<p>Carbon generated from wastewater services</p>	<p>Document Council’s baseline emissions relating to wastewater collection and treatment. Implementation of biosolids master plan to reduce operational carbon</p>
<p>Cultural</p> <p>Cultural impact of effluent discharge to water bodies</p>	<p>Work collaboratively with Ngāi Tahu and local rūnanga to find cost effective solutions that address cultural concerns. Discharge treated wastewater from Akaroa and Duvauchelle to land instead of Akaroa Harbour.</p>

(Note: for any new projects or works to be undertaken will mean current tasks being carried out would need to be stopped as no new operational funding has been provided through the 2024-2034 LTP process.)

Note: There are no material variations in this long-term plan from our assessment of water and other sanitary services.

Wastewater Collection, Treatment and Disposal

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Council operates wastewater services in a reliable manner									
Council operates wastewater services in a reliable manner, minimising the number of complaints around wastewater issues	Proportion of residents satisfied with the reliability and responsiveness of wastewater services (11.0.1.16)	≥68% ¹	≥70% ¹	≥72% ¹		60%	59%	59%	^
	Total number of complaints received per 1000 connections ² by Council per year about (DIA 4) (11.0.1.10): a) Wastewater odour b) Wastewater system faults c) Wastewater system blockages d) Council's response to Wastewater issues	≤ 10.7				New level of service with LTP 2023-31	10.2 complaints per 1000 properties	9.96 complaints per 1000 properties	^
	Percentage of total wastewater gravity network pipework length at condition grade 5 (very poor) (11.0.1.18)	≤ 17%	≤ 18%	≤ 19%	≤ 19% to ≤ 26%	8.9%	11.54%	8.22%	^

¹ Change from draft to final LTP: Target proposed changed from "2024/25 – 2026/27: >=65%, 2027-34: Between >=65% to >=60%", to "2024/25: >=68% , 2025/26: >=70%, 2026/27: >=72%, 2027-34: >=72%". During Council's consideration of the 2023-2024 Residents Survey Results report (6 March 2024) the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results).

In response to the request, it is proposed to adjust the future satisfaction target for the Wastewater Collection, Treatment and Disposal activity:

Recommend an increase to the reliability and responsiveness of wastewater services satisfaction target, to increase from 65% to 68% for year 1, increase again to 70% in year 2, and to 72% in year 3. This is due to continued good levels of contracted response rates, and planned improvements for customer engagement and communication.

^The target for 2023/24 was identical to 2024/25. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

² Change from draft to final LTP: Change from per 1,000 properties to per 1,000 connections. A connection is the same as a property or customer regardless of how many pipes enter the property.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Council operates wastewater services in a responsive manner									
Council operates wastewater services in a responsive manner following notification of an issue	Median time (in hours) from notification to attendance of overflows resulting from network faults (DIA 3a) (11.0.1.5)		≤ 1			0.53 hours	34 minutes	36 minutes	^
	Median time (in hours) from notification to resolution of overflows resulting from network faults (DIA 3b) (11.0.1.6)		≤ 12 ¹			2.1 hours	2.25 hours	2 hours 7 minutes	²
Public health is protected from Council wastewater services									
Public health is protected from Council wastewater services by minimising dry weather overflows	Number of dry weather overflows from wastewater systems per 1,000 connections ³ per year (DIA 1) (11.0.5.2)		≤ 0.7		≤ 0.7 to ≤ 0.8	0.52 per 1,000 properties	0.43 per 1,000 properties	0.16 per 1,000 properties	^
Council has high wastewater discharge quality									
Council has high wastewater discharge quality complying with resource consents	Number of abatement notices, infringement notices, enforcement orders and convictions regarding Council resource consents related to discharges from wastewater systems per year (DIA 2) (11.1.2)		0			0	0	0	^

¹ Target change with the 2024-34 LTP: Target changed from “≤ 24”, to “≤ 12”. Overflow is a serious issue as wastewater running through the streets or on private property can introduce public health issues. Given this risk, and past performance, a median target of only 12 hours is more appropriate.

² The target for 2023/24 was “≤ 24 hours”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

[^]The target for 2023/24 was identical to 2024/25. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

³ Change from draft to final LTP: Change from per 1,000 connected properties to per 1,000 connections. A connection is the same as a property or customer regardless of how many pipes enter the property.

Levels of service from LTP 2021 approved for deletion

LOS Description	Target (FY23/24)	Rationale
Median time (in hours) from notification to arrival on-site for urgent faults on rural wastewater networks (DIA 3a) (11.0.1.1)	≤ 2 hours	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. These LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.
Median time (in hours) from notification to arrival on-site for urgent faults on urban wastewater networks (DIA 3a) (11.0.1.2)	≤ 1 hours	
Median time (in hours) from notification to arrival on-site for non-urgent faults on rural wastewater networks (DIA 3a) (11.0.6.3)	≤ 120 hours	
Median time (in hours) from notification to arrival on-site for non-urgent faults on urban wastewater networks (DIA 3a) (11.0.6.2)	≤ 120 hours	

Wastewater Collection, Treatment and Disposal

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		\$000									
	Cost of proposed services										
155,667	Wastewater Collection, Treatment and Disposal	166,929	176,984	184,926	194,561	202,344	208,155	213,893	219,513	223,925	228,712
155,667		166,929	176,984	184,926	194,561	202,344	208,155	213,893	219,513	223,925	228,712
	Operating revenue from proposed services										
7,159	Wastewater Collection, Treatment and Disposal	6,953	7,155	7,312	7,480	7,652	7,820	7,985	8,144	8,307	8,465
7,159		6,953	7,155	7,312	7,480	7,652	7,820	7,985	8,144	8,307	8,465
11,723	Capital revenues	14,502	19,931	20,188	14,519	12,494	12,769	13,037	13,298	13,563	13,821
2,357	Vested assets	2,701	2,793	2,857	2,926	2,996	3,062	3,129	3,195	3,259	3,324
134,428	Net cost of services	142,773	147,105	154,569	169,636	179,202	184,504	189,742	194,876	198,796	203,102

Wastewater funding impact statement

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		\$000									
	Sources of operating funding										
1	General rates, uniform annual general charges, rates penalties	-	1	-	(1)	(1)	-	-	(2)	-	-
107,837	Targeted rates	120,872	128,657	137,694	149,306	159,959	169,376	179,101	185,832	188,703	192,157
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
6,439	Fees and charges	6,710	6,904	7,056	7,219	7,385	7,547	7,706	7,860	8,017	8,169
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
720	Local authorities fuel tax, fines, infringement fees, and other receipts	243	250	256	261	267	273	279	285	290	296
114,997	Total operating funding	127,825	135,812	145,006	156,785	167,610	177,196	187,086	193,975	197,010	200,622
	Applications of operating funding										
52,072	Payments to staff and suppliers	57,297	60,649	62,910	64,912	66,589	68,433	70,238	71,870	73,502	75,040
10,688	Finance costs	12,500	14,993	17,071	19,613	21,090	21,861	22,526	22,958	22,939	23,144
5,669	Internal charges and overheads applied	5,220	5,303	4,857	4,910	5,226	4,827	4,714	5,057	4,597	4,546
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
68,429	Total applications of operating funding	75,017	80,945	84,838	89,435	92,905	95,121	97,478	99,885	101,038	102,730
46,568	Surplus (deficit) of operating funding	52,808	54,867	60,168	67,350	74,705	82,075	89,608	94,090	95,972	97,892

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
900	Subsidies and grants for capital expenditure	3,150	8,250	8,250	2,306	-	-	-	-	-	-
10,823	Development and financial contributions	11,352	11,681	11,938	12,213	12,494	12,769	13,037	13,298	13,563	13,821
(16,029)	Increase (decrease) in debt	7,177	52,372	84,422	48,393	2,634	(16,487)	(38,085)	(30,776)	(30,711)	(32,094)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
(4,306)	Total sources of capital funding	21,679	72,303	104,610	62,912	15,128	(3,718)	(25,048)	(17,478)	(17,148)	(18,273)
	Applications of capital funding										
	Capital expenditure										
30,514	- to replace existing assets (a)	54,622	90,365	98,651	76,971	51,167	50,225	52,344	66,380	71,824	74,967
9,817	- to improve the level of service	14,768	23,576	53,007	47,687	36,392	24,542	9,384	8,990	5,575	1,354
1,931	- to meet additional demand	5,097	13,229	13,120	5,604	2,274	3,590	2,832	1,242	1,425	3,298
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
42,262	Total applications of capital funding	74,487	127,170	164,778	130,262	89,833	78,357	64,560	76,612	78,824	79,619
(46,568)	Surplus (deficit) of capital funding	(52,808)	(54,867)	(60,168)	(67,350)	(74,705)	(82,075)	(89,608)	(94,090)	(95,972)	(97,892)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
46,568	Surplus (deficit) of operating funding from funding impact statement	52,808	54,867	60,168	67,350	74,705	82,075	89,608	94,090	95,972	97,892
(107,838)	Remove rates funding	(120,872)	(128,658)	(137,694)	(149,305)	(159,958)	(169,376)	(179,101)	(185,830)	(188,703)	(192,157)
(87,238)	Deduct depreciation expense	(91,912)	(96,039)	(100,088)	(105,125)	(109,438)	(113,034)	(116,415)	(119,627)	(122,887)	(125,982)
11,723	Add capital revenues	14,502	19,931	20,188	14,519	12,494	12,769	13,037	13,298	13,563	13,821
2,357	Add vested assets / non cash revenue	2,701	2,793	2,857	2,926	2,996	3,062	3,129	3,195	3,259	3,324
(134,428)	Net cost of services per activity statement surplus/(deficit)	(142,773)	(147,106)	(154,569)	(169,635)	(179,201)	(184,504)	(189,742)	(194,874)	(198,796)	(203,102)

Stormwater Drainage

This Group of Activity consists of only one activity, which is Stormwater Drainage.

Please note some services and levels of service that had previously been sitting within the Flood Protection and Control Works Activity were re-classified into the Stormwater Drainage activity due to their Levels of Service being primarily for stormwater management purposes.

This Group of Activity primarily contribute to the following community outcomes:

- A cultural powerhouse city
- A collaborative confident city
- A thriving prosperous city
- A green liveable city

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
Social Social, cultural and environmental effects of construction works	Management of construction activities to minimise risk of non-compliance with relevant consent conditions.
Social, cultural and environmental effects of stormwater discharges into waterways	Ongoing education and works programme to reduce encroachment and degradation of waterways through development, flooding issues due to development within secondary flow paths and increasing contaminant loadings and quantities of run-off. Develop and deliver stormwater management plans that consider all six values and set appropriate, measurable performance targets. Monitor stormwater discharges and instigate appropriate remedial actions as may be necessary to address potential non-compliances.
Future risk to levels of service as climate change and sea level rise strain the effectiveness of stormwater system (projected increased stormwater volumes in more frequent, more extreme events and decreasing hydraulic gradient).	Investigations to better understand how climate change will affect demand and capacity in order to maximise effectiveness of future investment and adaptation. Engage community in cost vs level of service provision discussion. Work with town planners and those engaged in community consultation on dynamic adaptive planning to ensure a holistic approach is taken.
Social and economic effects of flooding caused by declining stormwater conveyance and flood storage capacity due to urban infill	Appropriate provisions in the District Plan and the Stormwater Bylaw and increased provision of Council resources for community education, monitoring and enforcement
Economic Cost to Council / ratepayers of operating stormwater drainage network	Follow documented procedures and industry best practice for cost minimisation. Follow technological developments and implement cost saving initiatives on a continuous improvement basis.

Negative Effect	Mitigation
	Focus process of defining key performance indicators on cost efficiency. Ensure staff are kept updated with technological and operational best practice through attendance at conferences and participation in specialist industry working groups.
Cost to Council/ratepayers of future work needed to upgrade system in order to appropriately manage projected increased volumes of stormwater in more frequent, more extreme events and decreasing hydraulic gradient resulting from climate change and sea level rise.	Investigations to better understand how climate change will affect demand and capacity in order to maximise effectiveness of future investment and adaptation. Work with town planners and those engaged in community consultation on dynamic adaptive planning to ensure a holistic approach is taken.
Meeting increasing community and regulatory requirements for improved stormwater quality requires ongoing CAPEX and OPEX commitment by Council	Ongoing education and works programme to reduce creation of stormwater contamination at source and reduce contaminant load, necessary to reduce the reliance on infrastructure for contaminant removal through provision of stormwater treatment facilities and devices. Provision of adequate CAPEX and OPEX to meet the regulatory requirements and community levels of service
Meeting community and regulatory requirements for management of stormwater quantity, including flooding and the effects on it from climate change, requires ongoing CAPEX and OPEX commitment by Council	Appropriate provisions in the District Plan and the Stormwater Bylaw and increased provision of Council resources for community education, monitoring and enforcement Timely development and implementation of an effective Council Climate Change Adaptation Plan Provision of adequate CAPEX and OPEX to meet the regulatory requirements and community levels of service
Environmental	
Embedded carbon in capital works contribute to council & district greenhouse gas footprint.	Take a whole-of life approach to greenhouse gases. Seek guidance on carbon pricing in order to affordably minimise embedded carbon in capital works. Train staff as necessary.
Urban development increases the contaminant load in stormwater discharges	Retrofit treatment of existing urban areas
Cultural	
Without suitable consideration for cultural values with how we renew, plan for, construct and operate our networks, Council will not meet central government legislation requirements.	By conserving and improving our landscapes and biodiversity which are taonga, mahinga kai will be enhanced through our activities. This can be achieved over time by ensuring that good stormwater management practice is carried out by Council in its planned works and maintenance activities, and by the community in general.

Stormwater Drainage

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Council responds to flood events, faults and blockages promptly and effectively									
Council responds to flood events, faults, and blockages promptly and effectively	Median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site (DIA 3) (14.0.10)		≤60 mins urban ≤120 mins rural			No flooding events	Urban: 33 minutes Rural: Nil	Urban: 43 minutes Rural: Nil	^
Council manages the stormwater network in a responsible and sustainable manner									
Council manages the stormwater network in a responsible and sustainable manner	Resident satisfaction with Council's management of the stormwater network (14.0.3)	45% ¹	50% ¹	55% ¹		45%	44%	43%	^
	Number of abatement notices, infringement notices, enforcement orders and successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year (DIA 2) (14.0.2) ²		0			2	0	0	^

¹ Change from draft to final LTP24: Target proposed changed from 2024/25 – 2026/27: 39%, 2027-34: 39% - 35% to 2024/25: 45%, 2025/26: 50%, 2026/27: 55%, 2027-34: 55%. During Council's consideration of the 2023-2024 Residents Survey Results report (6 March 2024) the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results).

In response to the request, it is proposed to adjust the future satisfaction target for the Stormwater Drainage activity:

Recommend an increase to the perception of Council's management of the stormwater network satisfaction target, to increase from 39% to 45% for year 1, increase again to 50% in year 2, and to 55% in year 3. This is due to stormwater basins becoming fully operational (for instance, in the Ōpāwaho Heathcote catchment), as well as continual improvement in communication and education to the community about the stormwater management improvements that have already been implemented, and what this means for those communities.

² New level of service with the LTP 2024-34. New level of service to summarise the overall measure of success of the stormwater network adhering to resource consents and DIA measure 2. (Summary of 14.0.2.1, 14.0.2.4, 14.0.2.3, & 14.0.2.2). This allows for the individual DIA measures DIA2a-d be management measures as individual components and indicators of the overall measure. Having one overall community facing measure and four management measures aligns the Stormwater plan with the Water Supply plan.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Stormwater network is managed to minimise risk of flooding, damage, and disruption									
Stormwater network is managed to minimise risk of flooding, damage, and disruption	The number of flooding events that occur ¹ (DIA 1a) (14.0.11.2)	<2 flooding events			0	2 flooding events in Dec 2021 and Feb 2022	One flooding event occurred (that affected 2 habitable floors)	^	
	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system) (14.0.11.1)	<0.1 habitable floors per 1000 properties			0	0.01 habitable floors per 1,000 properties.	0.013 habitable floors per 1,000 properties.	^	
	Number of complaints received by a territorial authority about the performance of its stormwater system (Expressed per 1000 properties connected to the territorial authority's stormwater system) (DIA 4) (14.0.11.3)	< 9 complaints per 1000 properties		Between < 9 to < 8 complaints per 1000 properties	0.5 formal complaints per 1000 properties (9.82 requests for service per 1000 properties)	8.5 complaints per 1,000 properties	0.87 complaints per 1,000 properties	^	
Implement Flood Plain Management Programme works to reduce risk of flooding to property and dwellings during extreme rain events									
Implement Flood Plain Management Programme works to reduce risk of flooding to property and dwellings during extreme rain events	Annual reduction in the modelled number of properties predicted to be at risk of habitable floor level flooding of the primary dwelling in a 2% AEP ² Design Rainfall Event of duration 2 hours or greater excluding flooding that arises solely from private drainage (14.1.6.1) ³	0 properties per annum on a rolling three-year average ⁴			43 properties	30 properties	17 properties	^	

¹ Site inspection reports. Where a flood event is defined as a result of the capacity of the stormwater network (either primary or secondary flow paths) being exceeded.

² AEP: Annual exceedance probability, the probability or likelihood of an event occurring or being exceeded within any given year, usually expressed as a percentage.

³ LOS moved Activity with LTP 2024-34. This LOS was previously sitting under the Flood Protection and Control Works Activity.

⁴ The target is set to match the level of service that could be obtained with the Recommended Funding Option proposed in the Draft Asset Management Plan 2024-34.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Levels of service from LTP 2021 approved for deletion

LOS Description	Target (FY23/24)	Rationale
Number of abatement notices regarding Council resource consents related to discharges from the stormwater networks per year (14.0.2.1)	0 abatement notices	<p>Aggregation. Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS with the introduction of a single community facing measure that summarises these four levels of service. These LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.</p> <p>Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. These LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.</p>
Number of infringement notices regarding Council resource consents related to discharges from the stormwater networks per year (14.0.2.4)	0 infringement notices	
Number of enforcement orders regarding Council resource consents related to discharges from the stormwater networks per year (14.0.2.3)	0 enforcement orders	
Number of successful prosecutions regarding Council resource consents related to discharges from the stormwater networks per year (14.0.2.2)	0 successful prosecutions	
Percentage of total stormwater gravity network pipework length at condition grade 5 (very poor) (Lengths of pipe at condition 5, divided by total stormwater pipe length, expressed as a percentage) (14.0.11.4)	<=7% to <=10%	
Number of surface water network monitoring sites (flow, level, or rainfall) (14.1.6.3) ¹	+2 sites	

Stormwater drainage

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000										
	Cost of proposed services										
56,294	Stormwater Drainage	66,377	70,335	73,643	76,980	80,259	82,928	85,820	88,638	90,975	93,637
56,294		66,377	70,335	73,643	76,980	80,259	82,928	85,820	88,638	90,975	93,637
	Operating revenue from proposed services										
224	Stormwater Drainage	78	81	82	84	86	88	90	92	94	95
224		78	81	82	84	86	88	90	92	94	95
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
4,190	Vested assets	4,802	4,965	5,079	5,201	5,326	5,443	5,563	5,680	5,794	5,909
51,880	Net cost of services	61,497	65,289	68,482	71,695	74,847	77,397	80,167	82,866	85,087	87,633

Stormwater drainage funding impact statement

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000										
	Sources of operating funding										
(2)	General rates, uniform annual general charges, rates penalties	-	1	-	(1)	-	-	-	-	1	-
44,003	Targeted rates	49,659	52,872	56,572	60,948	65,134	68,848	72,724	75,410	76,686	78,206
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
16	Fees and charges	16	17	17	18	18	18	19	19	19	20
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
209	Local authorities fuel tax, fines, infringement fees, and other receipts	62	64	65	67	68	70	71	73	74	75
44,226	Total operating funding	49,737	52,954	56,654	61,032	65,220	68,936	72,814	75,502	76,780	78,301
	Applications of operating funding										
23,800	Payments to staff and suppliers	24,621	26,132	27,356	28,330	29,265	30,226	31,180	31,910	32,629	33,308
3,304	Finance costs	4,765	5,698	6,473	7,354	7,915	8,240	8,562	8,816	8,895	9,086
2,072	Internal charges and overheads applied	1,923	1,977	1,828	1,845	1,970	1,828	1,802	1,941	1,765	1,746
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
29,176	Total applications of operating funding	31,309	33,807	35,657	37,529	39,150	40,294	41,544	42,667	43,289	44,140
15,050	Surplus (deficit) of operating funding	18,428	19,147	20,997	23,503	26,070	28,642	31,270	32,835	33,491	34,161

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
17,946	Increase (decrease) in debt	15,334	12,228	408	(4,865)	(13,362)	(15,669)	(7,761)	(8,995)	(11,556)	(19,757)
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
17,946	Total sources of capital funding	15,334	12,228	408	(4,865)	(13,362)	(15,669)	(7,761)	(8,995)	(11,556)	(19,757)
	Applications of capital funding										
	Capital expenditure										
22,817	- to replace existing assets (a)	27,950	26,150	16,514	13,746	8,449	8,670	19,315	19,569	17,574	9,953
6,327	- to improve the level of service	5,189	3,361	3,387	4,632	3,993	4,031	3,916	3,987	4,071	4,156
3,852	- to meet additional demand	623	1,864	1,504	260	266	272	278	284	290	295
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
32,996		33,762	31,375	21,405	18,638	12,708	12,973	23,509	23,840	21,935	14,404
(15,050)	Surplus (deficit) of capital funding	(18,428)	(19,147)	(20,997)	(23,503)	(26,070)	(28,642)	(31,270)	(32,835)	(33,491)	(34,161)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
15,050	Surplus (deficit) of operating funding from funding impact statement	18,428	19,147	20,997	23,503	26,070	28,642	31,270	32,835	33,491	34,161
(44,001)	Remove rates funding	(49,659)	(52,873)	(56,572)	(60,947)	(65,134)	(68,848)	(72,724)	(75,410)	(76,687)	(78,206)
(27,117)	Deduct depreciation expense	(35,068)	(36,529)	(37,986)	(39,451)	(41,109)	(42,634)	(44,276)	(45,971)	(47,686)	(49,497)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
4,190	Add vested assets / non cash revenue	4,802	4,965	5,079	5,201	5,326	5,443	5,563	5,680	5,794	5,909
(51,878)	Net cost of services per activity statement surplus/(deficit)	(61,497)	(65,290)	(68,482)	(71,694)	(74,847)	(77,397)	(80,167)	(82,866)	(85,088)	(87,633)

Flood Protection and Control Works

This Group of Activity consists of only one activity, which is Flood Protection and Control Works

Please note some services and levels of service that had previously been sitting within this Flood Protection and Control Works Activity were re-classified into the Stormwater Drainage activity due to their Levels of Service being primarily for stormwater management purposes.

This Group of Activity primarily contribute to the following community outcomes:

- A collaborative confident city
- A thriving prosperous city

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>Social, cultural and environmental effects of construction works</p>	<p>Management of construction activities to minimise risk of non-compliance with relevant consent conditions.</p>
<p>Social, cultural and environmental effects of stormwater discharges into waterways</p>	<p>Ongoing education and works programme to reduce contaminant load. Develop and deliver stormwater management plans that consider all six values and set appropriate, measurable performance targets. Monitor stormwater discharges and instigate appropriate remedial actions as may be necessary to address potential non-compliances.</p>
<p>Future risk to levels of service as climate change and sea level rise strain the effectiveness of stormwater and flood management system (projected increased stormwater volumes in more frequent, more extreme events and decreasing hydraulic gradient). Risk to living assets through more frequent, more intense drought, higher temperatures and seasonal shifts.</p>	<p>Investigations to better understand how climate change will affect demand and capacity in order to maximise effectiveness of future investment and adaptation. Engage community in cost vs LOS discussion. Work with town planners and those engaged in community consultation on dynamic adaptive planning to ensure a holistic approach is taken.</p>
<p>Social and economic effects of flooding caused by declining stormwater conveyance and flood storage capacity due to urban infill</p>	<p>Appropriate provisions in the District Plan and the Stormwater Bylaw and increased provision of Council resources for community education, monitoring and enforcement</p>
<p>Economic</p> <p>Cost to Council / ratepayers of operating flood management system</p>	<p>Follow documented procedures and industry best practice for cost minimisation.</p>

Negative Effect	Mitigation
	<p>Follow technological developments and implement cost saving initiatives on a continuous improvement basis.</p> <p>Focus process of defining key performance indicators on cost efficiency.</p> <p>Ensure staff are kept updated with technological and operational best practice through attendance at conferences and participation in specialist industry working groups.</p>
<p>Cost to Council/ratepayers of future work needed to upgrade system in order to appropriately manage projected increased volumes of stormwater in more frequent, more extreme events and decreasing hydraulic gradient resulting from climate change and sea level rise. Risk of eutrophication of wetlands and waterways and devegetation of assets in drought.</p>	<p>Investigations to better understand how climate change will affect demand and capacity in order to maximise effectiveness of future investment and adaptation. Work with town planners and those engaged in community consultation on dynamic adaptive planning to ensure a holistic approach is taken.</p>
<p>Meeting community and regulatory requirements for management of stormwater quantity, including flooding and the effects on it from climate change, requires ongoing CAPEX and OPEX commitment by Council</p>	<p>Appropriate provisions in the District Plan and the Stormwater Bylaw and increased provision of Council resources for community education, monitoring and enforcement</p> <p>Timely development and implementation of an effective Council Climate Change Adaptation Plan</p> <p>Provision of adequate CAPEX and OPEX to meet the regulatory requirements and community levels of service</p>
<p>Environmental</p> <p>Embedded carbon in capital works contribute to council & district greenhouse gas footprint.</p>	<p>Take a whole-of life approach to greenhouse gases. Seek guidance on carbon pricing in order to affordably minimise embedded carbon in capital works. Train staff as necessary.</p>
<p>Cultural</p> <p>Without suitable consideration for cultural values with how we renew, plan for, construct and operate our networks, Council will not meet runanga and central government legislation requirements.</p>	<p>By conserving and improving our landscapes and biodiversity which are taonga, mahinga kai will be enhanced through our activities. This can be achieved over time by ensuring that good stormwater management practice is carried out by Council in its planned works and maintenance activities, and by the community in general.</p>

Flood Protection and Control Works

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Major tidal river flooding flood protection and control works are maintained, repaired, and renewed to key standards									
Major tidal river flooding flood protection and control works are maintained, repaired, and renewed to key standards	Stop banks identified as not meeting the original design requirements for condition and/or height are repaired within 9 months (DIA Flood Protection & Control non- financial performance measure number 1) (14.1.3.3)		80%		80% to 100%	100%	100% of stopbanks identified as below their original design standard will be repaired within 9 months	97%	^
	Stormwater attenuation facilities are assessed and compliant with New Zealand Dam Safety Guidelines 2015 (DIA 1) (14.1.8)	25% ¹	50% ¹	75% ¹	75% to 100% ²	New Level of Service with LTP 2021-31	0%	0%	²

Levels of service from LTP 2021 approved for deletion

LOS Description	Target (FY23/24)	Rationale
Stopbank crest surveys are carried out at required intervals (14.1.3.2)	Annually	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. These LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.
Cross sectional surveys of selective waterways are carried out at required intervals (14.1.3.1)	2-5 yearly or as required	

¹ Target change with the 2024-34 LTP: Target changed from “0%”, to “25% in 2024/25, 50% in 2025/26, 75 in 2026/27 and 100% in year 10.” On-going funding has been provided through the LTP.

² The target for 2023/24 was “0%”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Flood protection and control works

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		\$000									
	Cost of proposed services										
3,989	Flood Protection and Control Works	7,074	7,822	8,247	8,988	9,558	10,291	10,807	11,281	11,709	12,186
3,989		7,074	7,822	8,247	8,988	9,558	10,291	10,807	11,281	11,709	12,186
	Operating revenue from proposed services										
36	Flood Protection and Control Works	37	39	39	40	41	42	43	44	45	46
36		37	39	39	40	41	42	43	44	45	46
5,042	Capital revenues	4,997	5,142	5,255	5,376	5,499	5,620	5,738	5,853	5,970	6,084
-	Vested assets	-	-	-	-	-	-	-	-	-	-
(1,089)	Net cost of services	2,040	2,641	2,953	3,572	4,018	4,629	5,026	5,384	5,694	6,056

Flood protection and control works funding impact

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		\$000									
	Sources of operating funding										
-	General rates, uniform annual general charges, rates penalties	(1)	-	-	-	-	1	-	1	-	-
4,651	Targeted rates	9,188	9,817	10,312	11,176	11,833	12,696	13,348	13,807	14,095	14,400
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
36	Fees and charges	37	39	39	40	41	42	43	44	45	46
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
4,687	Total operating funding	9,224	9,856	10,351	11,216	11,874	12,739	13,391	13,852	14,140	14,446
	Applications of operating funding										
3,416	Payments to staff and suppliers	6,521	6,994	7,204	7,663	7,900	8,374	8,623	8,810	8,994	9,166
36	Finance costs	36	75	112	163	219	262	307	352	385	429
155	Internal charges and overheads applied	146	167	162	174	188	184	182	197	179	177
-	Other operating funding applications	-	-	-	-	-	-	-	-	-	-
3,607	Total applications of operating funding	6,703	7,236	7,478	8,000	8,307	8,820	9,112	9,359	9,558	9,772
1,080	Surplus (deficit) of operating funding	2,521	2,620	2,873	3,216	3,567	3,919	4,279	4,493	4,582	4,674

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
5,042	Development and financial contributions	4,997	5,142	5,255	5,376	5,499	5,620	5,738	5,853	5,970	6,084
23,424	Increase (decrease) in debt	25,974	30,634	54,639	66,462	61,251	72,017	69,854	65,035	68,647	96,755
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
28,466	Total sources of capital funding	30,971	35,776	59,894	71,838	66,750	77,637	75,592	70,888	74,617	102,839
	Applications of capital funding										
	Capital expenditure										
6,302	- to replace existing assets (a)	1,262	424	730	3,016	2,734	3,166	3,247	3,350	3,381	5,031
9,656	- to improve the level of service	18,374	17,829	45,210	53,067	54,187	64,185	67,404	68,446	66,134	91,315
13,588	- to meet additional demand	13,856	20,143	16,827	18,971	13,396	14,205	9,220	3,585	9,684	11,167
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
29,546	Total applications of capital funding	33,492	38,396	62,767	75,054	70,317	81,556	79,871	75,381	79,199	107,513
(1,080)	Surplus (deficit) of capital funding	(2,521)	(2,620)	(2,873)	(3,216)	(3,567)	(3,919)	(4,279)	(4,493)	(4,582)	(4,674)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
1,080	Surplus (deficit) of operating funding from funding impact statement	2,521	2,620	2,873	3,216	3,567	3,919	4,279	4,493	4,582	4,674
(4,651)	Remove rates funding	(9,187)	(9,817)	(10,312)	(11,176)	(11,833)	(12,697)	(13,348)	(13,808)	(14,095)	(14,400)
(382)	Deduct depreciation expense	(370)	(586)	(769)	(988)	(1,251)	(1,472)	(1,695)	(1,923)	(2,151)	(2,414)
5,042	Add capital revenues	4,997	5,142	5,255	5,376	5,499	5,620	5,738	5,853	5,970	6,084
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
1,089	Net cost of services per activity statement surplus/(deficit)	(2,039)	(2,641)	(2,953)	(3,572)	(4,018)	(4,630)	(5,026)	(5,385)	(5,694)	(6,056)

Transport

This Group of Activity consists of only one activity, Transport, which has the following services:

1. Transport Safety
2. Transport Access
3. Transport Environment

This Group of Activity primarily contribute to the following community outcomes:

- A cultural powerhouse city
- A collaborative confident city
- A thriving prosperous city
- A green liveable city

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>Perception that the road network is not safe – especially for pedestrians, cyclists and those with mobility impairments</p>	<p>Continue to prioritise road safety programmes and services as key pillar of Transport Activity Plan. Continue and if necessary, enhance public communications to promote awareness of changes and benefits, plus benefits of improved speed management outcomes across network.</p>
<p>Limited mobility or unequal access to transportation services can lead to social isolation, particularly for individuals who are unable to afford private vehicles or lack easy access to public transport.</p>	<p>Develop inclusive transport options that consider the needs of all community members, including vulnerable populations.</p> <p>Enhance access to public transport networks, with increased priority in underserved areas to improve accessibility and promote social equity, as well as helping ensure a fair transition to decarbonised transport services.</p>
<p>Uneven road and footpath surfaces can result in safety issues and a poor customer experience – isolating people with mobility impairments and discouraging walking and carriageway margin cycling for health, wellbeing and community social benefits</p>	<p>Continue to implement a programme to smooth road surfaces both within carriageways and on adjacent footpaths based on road condition data.</p> <p>Rapid response footpath crews have been set up to target smaller footpath repairs to increase customer satisfaction and safety.</p>
<p>Economic</p> <p>Traffic congestion and delays can result in productivity losses, hamper the economic recovery and growth of the city and sub – region, coupled with increased fuel consumption, and higher transportation costs for individuals and movement of goods.</p>	<p>Prioritise strategic freight routes in partnership with NZ Transport Agency Waka Kotahi for improved journey reliability. Ensure the Network Management Plan continues to identify and promote a balanced approach to network efficiency and reliability across the modes through measures such as corridor management plans.</p>

Negative Effect	Mitigation
<p>Inadequate or unequal access to transport networks can create economic disparities between communities, limiting economic growth and opportunities.</p>	<p>Develop integrated transport systems that connect different communities and modes of transportation, facilitating movement of goods and people. Prioritise support for more members of the community to have neighbourhood access to everyday essential services without requiring the use of a private car. In partnership with Environment Canterbury and NZ Transport Agency Waka Kotahi, prioritise improvements to passenger transport services linking key activity centres and the central city.</p>
<p>Environmental</p> <p>Emissions from transport is proven to have a considerable impact on Global Warming and Climate change</p>	<p>Increase investment in helping manage transport pressures across the network by improving transport and land use integration, along with promoting alternative transport choices to the private car, by and improving the levels of service for cycling, walking and public transport.</p>
<p>Contaminants from road vehicles via carriageway surfaces and entering natural waterways have adverse effects on water quality and aquatic life</p>	<p>Increase road sweeping and maintenance to improve road surface condition alongside providing and maintaining increased networks of natural drainage such as rain gardens and other measures to provide stormwater treatment.</p>
<p>Cultural</p>	
<p>Lack of provision of access to culturally significant places such as urupa, marae, wāhi tapu and other taonga</p>	<p>Conduct thorough impact assessments to identify and protect significant cultural sites, areas of significant biodiversity or landscapes.</p> <p>Improve transport, active transport and public transport links to marae, papatipu rūnanga and papakainga.</p> <p>Engage with local communities and cultural groups to understand and address their concerns during transport infrastructure planning and development.</p> <p>Incorporate cultural elements and design considerations into transport infrastructure projects, preserving and celebrating cultural identity and the protection and enhancement of biodiversity and natural waterways.</p>

Transport - Safety, Access and Environment

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Access									
Our networks and services support access for all, provide travel choices and contribute to a prosperous, liveable, and healthy city	Increase access within 15 minutes to key destination types by walking (to at least four of the five basic services: food shopping, education, employment, health, and open spaces) (10.5.41)	≥49% of residential units with a 15-minute walking access	≥50% of residential units with a 15-minute walking access	≥51% of residential units with a 15-minute walking access	≥51% to ≥54% of residential addresses with a 15-minute walking access	New level of service with LTP 2021-31	43%	45%	^
	Maintain the condition of footpaths (on a scale of 1-5, 1 is excellent condition and 5 is very poor condition) (DIA 4) (16.0.8)	≥82% footpaths rated 1,2 or 3			≥82% to ≥85% footpaths rated 1,2 or 3	81.9%	Unknown (Condition assessment not undertaken)	92.72% (based upon collection data of 40% of footpath network)	^
	Improve resident satisfaction with footpath condition (16.0.9)	≥42%	≥43%	≥44%	≥44% to ≥50%	36%	35%	32%	^
	Maintain the perception (resident satisfaction) that Christchurch is a walking friendly city (16.0.10)	≥85% resident satisfaction				74%	70%	71%	^
	Improve roadway condition, to an appropriate national standard, measured by smooth travel exposure (STE) (DIA 2) (16.0.2)	≥75% of the sealed local road network meets the appropriate national standard			≥75% to ≥80% of the sealed local road network meets the appropriate national standard	79%	79%	78%	^

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
	Maintain roadway condition to an appropriate national standard, measured by the percentage of the sealed road network that is resurfaced each year (DIA 3) (16.0.1)	≥4% ¹		≥5% ¹		3.5%	2.8%	2.5%	²
	Improve resident satisfaction with road condition (16.0.3)	≥30%			≥30% to ≥50%	29%	27%	28%	^
	Respond to customer service requests within appropriate timeframes (The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the timeframe specified in the Maintenance contracts) ³ (DIA 5) (16.0.13)	≥80% customer service requests are completed, or inspected and programmed within timeframes				72%	79%	75%	^
	Maintain customer satisfaction with the ease of use of Council on-street parking facilities (10.3.3.)	≥50%				49%	49%	55%	^
	Maintain customer satisfaction with vehicle and personal security at Council off-street parking facilities (10.3.7)	≥50%				50%	52%	77%	^

¹ Target change with the 2024-34 LTP: Target changed from “>=5% in 2023/24, and >=6% in year 10”, to “>=4% in 2024/25 & 2025/26, and >=5% in year 10”. The amendment to the target is a reflection of the quantum of work achievable within the forecast capital programme.

² The target for 2023/24 was >=5%. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

³ Measure of success wording change with the 2024-34 LTP: Detail around the timeframe has been added. “...timeframe specified in the Maintenance contracts”. The DIA requirement is to meet a specified timeframe, this timeframe is detailed within our maintenance contracts and is specific to different types of requests.

^The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Safety									
Our networks and services protect the safety of all road users	Reduce the number of death and serious injury crashes on the local road network (DIA 1) (10.0.6.1)	4 less than previous FY ¹ (Year 10: 40 less than 2024/25)			2021: deaths = 8; serious injuries = 97; total = 105; 100 crashes	-12 crashes (93 crashes, 6 deaths, 93 serious injuries)	+14 crashes (107 crashes, 7 deaths, 99 serious injuries)	^	
	Limit deaths and serious injury crashes per capita for cyclists and pedestrians (10.5.1)	≤ 12 crashes per 100,000 residents			43 crashes (11 per 100,000 residents)	10 per 100,000 residents	11 per 100,000 residents	^	
	Delivery of school cycle skills and training (10.7.6)	3,000 to 3,500 students per annum ²			New level of service with the LTP 2021-31	3,110 students per annum	3,612 students per annum	³	

¹ Target change with the 2024-34 LTP: The target was changed and notified to Council based upon AuditNZ’s advice following the Annual Report 22/23 to align better with DIA measure 1. (DIA measure 1: The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.). Target changed from reporting on an expected number of crashes, to reporting on the change of crashes. Specifically, *from* “=< 96 crashes in 2023/24, and =< 71 crashes in year 10”, *to* “4 less than in previous FY in year 2024/25 – 2026/27, and 40 less than 2024/25.”

² Target change with the 2024-34 LTP: Target changed *from* “≥3,000 students per annum”, *to* “3,000 to 3,500 students per annum”. Adding a range rather than an unlimited top number seeks to define what we can reasonably achieve rather than a vague ambiguous target to aim for.

³ The target for 2023/24 was “≥ 3,000 students per annum”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Environment									
Our networks and services are environmentally sustainable and increasingly resilient	Increase the share of non-car modes in daily trips (10.0.2)	≥37% of trips undertaken by non-car modes		≥38% of trips undertaken by non-car modes	≥38% to ≥41% of trips undertaken by non-car modes	37% (calculated using new method of measurement)	Unknown	30.2%	^
	Increase the infrastructure provision for active and public modes (10.5.42)	≥ 625 kilometres (total combined length) ¹	≥ 635 kilometres (total combined length)	≥ 645 kilometres (total combined length)	≥ 645 to ≥ 685 kilometres (total combined length)	553	581	614	²
	Improve the perception (resident satisfaction) that Christchurch is a cycling friendly city (10.5.2)	≥67%			≥67% to ≥70% ³	64%	65%	66%	^
	More people are choosing to travel by cycling (10.5.3)	≥12,500 average daily cyclist detections ⁴	≥13,000 average daily cyclist detections	≥13,500 average daily cyclist detections	≥13,500 to ≥19,000 average daily cyclist detections ⁴	11,400 trips (3.6% increase in average daily trips (against revised 2019/20 trip count of 11,000))	11,400 average daily cyclists' detections	11,472 average daily cyclists' detections	⁵

¹ Target change with the 2024-34 LTP: Target changed from “>= 600 km in 2023/24, and >=685km in year 10”, to “>=625km in 2024/25, 635km in 2025/26, >=645km in 2026/27, and >=685 in year 10.”

Target has been revised for years 2024/25- 2027 based upon results in 2022/23 and a proposed capital programme of approximately 10km per year of cycleways and bus lanes for the next LTP period.

² The target for 2023/24 was “600km.” Results for 2023/24 will be available following the Annual Report audit, approx. August 2024

³ Target change with the 2024-34 LTP: Target changed from “LTP 2021 Year 10 target: >=75%”, to “LTP 2024 Year 10 target: >=70%.”. The Year 10 performance target has been changed to reflect that the majority of the major cycleway projects will be complete by then.

⁴ Target change with the 2024-34 LTP: Target changed from “>=13,500 average daily cyclist detections in 2023/24, and >=20,000 average daily cyclist detections in year 10” to “>=12,500 in 2024/25 and >=19,000 in year 10”. This performance target has been changed to reflect that the majority of the major cycleway projects will be complete by the Year 10 target, therefore we would expect a levelling off of new cyclists.

⁵ The target for 2023/24 was “≥13,500 average daily cyclist detections.” Results for 2023/24 will be available following the Annual Report audit, approx. August 2024

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
	Improve customer satisfaction with public transport facilities (quality of bus stops and bus priority measures) (10.4.4) ¹	>=73%		>=74%	>=74% to >=75%	84%	72% resident satisfaction	74%	²

¹ Measure of success change with the 2024-34 LTP: Measure of success wording changed *from* “Improve user satisfaction of public transport facilities (number and quality of shelters and quality of bus stop)”, *to* “Improve customer satisfaction with public transport facilities (quality of bus stops and bus priority measures)”. This wording change reflects the range of bus priority measures that may be used. The old wording was too restrictive to give a useful understanding of the bus improvements planned.

² The target for 2023/24 was “Improve user satisfaction of public transport facilities (number and quality of shelters and quality of bus stop)” - 73% resident satisfaction.”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Transport

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
	Cost of proposed services										
159,720	Transport Access	169,217	181,013	190,671	201,704	212,340	221,666	231,824	242,443	251,314	260,680
13,478	Transport Environment	13,881	14,448	14,826	15,465	16,208	17,017	17,585	18,185	18,719	19,364
7,072	Transport Safety	7,739	8,063	8,305	8,049	8,321	8,583	8,850	9,140	9,383	9,635
180,270		190,837	203,524	213,802	225,218	236,869	247,266	258,259	269,768	279,416	289,679
	Operating revenue from proposed services										
40,014	Transport Access	41,260	43,318	43,754	44,841	45,708	46,536	47,577	48,399	49,534	50,243
1,998	Transport Environment	1,577	2,010	2,049	2,125	2,166	2,315	2,357	2,401	2,444	2,489
2,487	Transport Safety	2,427	2,640	2,680	2,201	2,243	2,286	2,327	2,369	2,411	2,455
44,499		45,264	47,968	48,483	49,167	50,117	51,137	52,261	53,169	54,389	55,187
66,884	Capital revenues	73,815	78,921	68,808	57,248	45,532	47,208	45,893	45,508	51,885	48,015
6,809	Vested assets	7,803	8,069	8,254	8,452	8,655	8,845	9,040	9,230	9,415	9,603
62,078	Net cost of services	63,955	68,566	88,257	110,351	132,565	140,076	151,065	161,861	163,727	176,874

Transport funding impact statement

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
	Sources of operating funding										
87,419	General rates, uniform annual general charges, rates penalties	96,650	101,521	108,837	118,298	127,660	135,481	143,481	149,812	152,265	155,682
3,285	Targeted rates	3,369	3,424	3,455	3,487	3,519	3,552	3,585	3,619	3,654	3,689
27,996	Subsidies and grants for operating purposes	29,285	31,527	31,679	31,976	32,531	33,163	33,911	34,451	35,298	35,732
10,441	Fees and charges	10,151	10,445	10,675	10,921	11,172	11,418	11,657	11,891	12,128	12,359
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
6,062	Local authorities fuel tax, fines, infringement fees, and other receipts	5,828	5,997	6,129	6,270	6,414	6,555	6,693	6,826	6,963	7,095
135,203	Total operating funding	145,283	152,914	160,775	170,952	181,296	190,169	199,327	206,599	210,308	214,557
	Applications of operating funding										
79,987	Payments to staff and suppliers	89,890	93,089	95,315	97,640	100,497	103,307	105,849	108,234	110,504	112,509
10,097	Finance costs	11,199	13,875	16,206	18,901	20,778	22,157	23,551	24,772	25,451	26,398
6,654	Internal charges and overheads applied	6,175	6,460	6,013	6,092	6,503	5,977	5,876	6,367	5,785	5,714
683	Other operating funding applications	811	831	847	864	881	898	914	930	946	962
97,421	Total applications of operating funding	108,075	114,255	118,381	123,497	128,659	132,339	136,190	140,303	142,686	145,583
37,782	Surplus (deficit) of operating funding	37,208	38,659	42,394	47,455	52,637	57,830	63,137	66,296	67,622	68,974

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
63,226	Subsidies and grants for capital expenditure	70,267	75,270	65,077	53,431	41,627	43,217	41,819	41,352	47,646	43,695
3,658	Development and financial contributions	3,548	3,651	3,731	3,817	3,905	3,991	4,074	4,156	4,239	4,320
36,407	Increase (decrease) in debt	40,107	39,044	42,053	48,797	70,457	57,364	59,029	53,146	40,292	64,788
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
103,291	Total sources of capital funding	113,922	117,965	110,861	106,045	115,989	104,572	104,922	98,654	92,177	112,803
	Applications of capital funding										
	Capital expenditure										
53,521	- to replace existing assets (a)	67,417	74,490	89,004	89,830	102,251	105,234	104,412	113,647	125,439	126,672
67,224	- to improve the level of service	79,334	77,112	60,950	59,209	65,377	56,148	62,257	47,652	30,553	51,115
20,328	- to meet additional demand	4,379	5,022	3,301	4,461	998	1,020	1,390	3,651	3,807	3,990
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
141,073	Total applications of capital funding	151,130	156,624	153,255	153,500	168,626	162,402	168,059	164,950	159,799	181,777
(37,782)	Surplus (deficit) of capital funding	(37,208)	(38,659)	(42,394)	(47,455)	(52,637)	(57,830)	(63,137)	(66,296)	(67,622)	(68,974)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
37,782	Surplus (deficit) of operating funding from funding impact statement	37,208	38,659	42,394	47,455	52,637	57,830	63,137	66,296	67,622	68,974
(90,704)	Remove rates funding	(100,019)	(104,945)	(112,292)	(121,785)	(131,179)	(139,033)	(147,066)	(153,431)	(155,919)	(159,371)
(82,848)	Deduct depreciation expense	(82,760)	(89,270)	(95,421)	(101,721)	(108,211)	(114,928)	(122,069)	(129,465)	(136,732)	(144,095)
66,884	Add capital revenues	73,815	78,921	68,808	57,248	45,532	47,208	45,893	45,508	51,885	48,015
6,809	Add vested assets / non cash revenue	7,803	8,069	8,254	8,452	8,655	8,845	9,040	9,230	9,415	9,603
(62,077)	Net cost of services per activity statement surplus/(deficit)	(63,953)	(68,566)	(88,257)	(110,351)	(132,566)	(140,078)	(151,065)	(161,862)	(163,729)	(176,874)

Solid Waste and Resource Recovery

This Group of Activity consists of only one activity, which is Solid Waste and Resource Recovery.

This Group of Activity primarily contribute to the following community outcomes:

- A cultural powerhouse city
- A collaborative confident city
- A thriving prosperous city
- A green liveable city

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>Potential noise and odour from waste and recovered materials processing sites.</p>	<p>Ongoing improvement of onsite practices as needed, implement redevelopment options, and monitoring of complaints.</p>
<p>Economic</p> <p>The cost of recycling material through the Material Recovery Facility becomes uneconomic.</p>	<p>Finding local buyers for recycling material and supporting the circular economy, improving our processing quality, and working with Central Government to ensure products entering the economy are suitable for recycling.</p>
<p>Environmental</p> <p>Potential GHG emission increases during 2024 to 2026 in response to the interim processing of organics at the Kate Valley site.</p>	<p>During the period 2024 to 2026, stage 1 processing of kerbside organics will continue in the processing hall at the Bromley site. Stage 2 processing (maturation) will be relocated to the Kate Valley landfill location. Compost generated from the stage 2 processing will be sold into North Canterbury markets.</p>
<p>Potential GHG reductions post commissioning (2026) of the Ecogas organics processing facility in Hornby.</p>	<p>The development of a new organics processing facility to be owned and operated by Ecogas will provide the Canterbury region with a secure outlet for organics processing for the next 20 to 30 years. This new facility will be located on industrial zoned land in Hornby. The new organics processing facility will allow for a fully enclosed process, which uses anaerobic digestion technology and a biofuel processing line to convert mixed kerbside organics and garden waste into fertiliser, biogas, and biofuel. The biogas produced through the anaerobic digestion process will be used as a renewable energy alternative to current fossil fuels and supplied to neighbouring industrial businesses. The liquid portion becomes a biofertiliser, used to regenerate soil and provide nutrition for crops. The new facility is scheduled to be fully operational by 2027.</p> <p>Once operational and with end markets established the organic processing facility is anticipated to be overall carbon positive due the cumulative impact of the displacement of fossil fuels.</p>

Negative Effect	Mitigation
Pollution and noise generated by collection, and transportation of waste and recovered materials.	Alternative methods of collection and transportation are prioritised including low emission vehicles. Waste minimisation and education programmes as detailed in the WMMP 2020.
Potential noise and odour from waste and recovered materials processing sites.	Ongoing improvement of onsite practices as needed and monitoring of complaints.
Too much waste is sent to landfill.	Ongoing waste diversion processes (recycling and composting), education for all communities, and support for businesses to reduce waste through Target Sustainability. See the detailed Action Plan in the WMMP 2020
Effects of land filling including the occupation of land, methane production and leachate generation.	Waste minimisation and education programmes as detailed in the WMMP 2020. Landfill gas capture and destruction systems.
Residual impact of closed landfills.	Closed landfill portfolio is managed through a combination of internal and external monitoring staff. Identified remediation works are managed by a combination of internal and external technical staff.
Cultural	
Potential impacts with closed landfill remediation.	Engagement with Mana Whenua to mitigate potential impacts.

Note: There is no significant variation between the Council's waste management and waste minimisation plan (WMMP) and proposals in this Long-term Plan.

Solid Waste and Resource Recovery

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24	
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23		
Waste information and education										
Engaging with community and industry to encourage positive waste disposal behaviour	Maintain awareness of putting the right items in the right bin (8.0.8)	Minimum of 4 campaigns per year				New level of service with LTP 2021-31	11 campaigns	9 campaigns	^	
Waste collection										
Collection and processing of waste, recycling, and organics either at the kerbside or through the provision of public transfer stations	Kerbside wheelie bins emptied by Council services (8.0.2)	At least 99.5% collection achieved when items correctly presented for collection				99.91%	99.89%	99.82%	^	
	Resident satisfaction with kerbside collection service (8.0.3)	At least 82% ¹				76%	78%	81.93%	^2	
	Provide accessible drop off facilities for materials not accepted in the kerbside collection or in excess of the kerbside allocation (8.1.5.3)	4 public transfer stations (3 city and 1 rural); with operating hours of: City sites, 7 days a week (07:00-16:30) Rural Site, min of 3 days a week (12:00-16:00)				New level of service with LTP 2021-31	3 city transfer stations available 7 days a week (07:00-16:30) and 1 rural transfer station available 5	3 city transfer stations available 7 days a week (07:00-16:30) and 1 rural transfer station available 5	^	

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2025.

¹ Target change with the 2024-34 LTP: Target changed from 85%-90% to At least 82%. Previous LTP target was rising to 90% satisfaction from a four-year average of 80%. There are limited interventions that Council can make to lift the satisfaction rating for kerbside.

² The target for 2023/24 was "At least 85% customers satisfied with Council's kerbside collection service for each year". Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
							days a week (12.00 -16.00) during summer and 3 days a week (12:00-16:00) during winter	days a week (12.00 -16.00) during summer and 3 days a week (12:00-16:00) during winter	
	Deliver a Household Hazardous Waste Collection Day for Banks Peninsula (8.1.5.4) ¹	1 per annum				New level of service with the LTP 2021-31	Achieved	Achieved	^
	Recyclable materials collected by Council services and received for processing at the Materials Recovery Facility (MRF) (8.0.1)	70kg (+40%/-10%) recyclable materials / person / year		Between 70kg to 55kg (+40%/-10%) recyclable materials / person / year	64.04 kg/ person/year *	76.80kg/ person/year	76.32kg/ person/year	^	
	Organic materials collected by Kerbside Collection and received for processing at the Organics Processing Plant (OPP) (8.2.7) ²	140kg +40%/-10% organic materials / person / year				New level of service with the LTP 2021-31	Achieved	134.28kg/ person/year	^

¹ Changed from Management level of service to Community level of service with LTP2024-34. Now shown in the Statement of service provision. Making clear to the community the services provided and frequency.

² Changed from Management level of service to Community level of service with LTP2024-34. Now shown in the Statement of service provision. To demonstrate the volume of organic processing generated per person per year, alongside recyclables and residual waste.

* Result affected by impact of COVID-19.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2025.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
	Total organic material collected at Council facilities and diverted for composting (8.2.1)	> 200kg + 30% / - 10% / person / year			New target to be set after 2026/27 as the Ecogas organics facility will not produce compost	201.74kg / person / year	220.27kg / person / year	202.52kg / person / year	^
	Total residual waste collected by Council services (8.1.2)	≤110kg/ person/ year	≤108kg/ person/ year	≤106kg/ person/ year	Between ≤106kg to ≤105kg/ person/ year	108.19kg/ person/ year	110.92kg/ person/ year	107.80kg/ person/ year	^
Landfill and waste processing management									
Effective and compliant management of current and closed landfill (including transportation) and landfill gas capture and reticulation.	Consent compliance for: Council transfer stations and recycling centres, Material Recovery Facility, operation of Council's Organics Processing Plant, closed Council landfills, operations at Burwood Resource Recovery Park (BRRP) (8.1.9) ¹	No major or persistent breaches of consents			New measure with LTP 2024			-	
	Maximise beneficial use of landfill gas collected from Burwood landfill: Landfill gas to be available to facilities that utilise the gas (8.1.7)	At least 95% of the time			97.34%	97.59%	95%	^	

¹ New level of service with LTP 2024-34. This level of service was created by combining 5 individual LOS targeting no major or persistent breaches of consents for the 5 different areas. This becomes one public facing level targeting no major or persistent breaches of consents for the entire activity. Each individual LOS remains as is, as management measures / performance indicators.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2025.

Solid Waste & Resource Recovery

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
	Cost of proposed services										
67,521	Solid Waste & Resource Recovery	75,208	73,479	76,534	75,773	79,649	81,759	84,637	87,745	90,465	93,498
67,521		75,208	73,479	76,534	75,773	79,649	81,759	84,637	87,745	90,465	93,498
	Operating revenue from proposed services										
16,646	Solid Waste & Resource Recovery	22,710	17,421	17,587	17,762	17,940	18,115	18,285	18,451	18,620	18,784
16,646		22,710	17,421	17,587	17,762	17,940	18,115	18,285	18,451	18,620	18,784
-	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
50,875	Net cost of services	52,498	56,058	58,947	58,011	61,709	63,644	66,352	69,294	71,845	74,714

Solid Waste & Resource Recovery funding impact statement

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
	Sources of operating funding										
23,681	General rates, uniform annual general charges, rates penalties	24,087	27,750	28,357	28,709	29,624	31,690	33,052	35,444	35,011	31,492
28,430	Targeted rates	29,015	29,517	32,171	29,346	32,139	33,562	35,149	36,869	38,428	45,384
4,390	Subsidies and grants for operating purposes	9,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6,633	Fees and charges	7,210	7,421	7,587	7,762	7,940	8,115	8,285	8,451	8,620	8,784
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
5,194	Local authorities fuel tax, fines, infringement fees, and other receipts	6,500	-	-	-	-	-	-	-	-	-
68,328	Total operating funding	75,812	74,688	78,115	75,817	79,703	83,367	86,486	90,764	92,059	95,660
	Applications of operating funding										
62,764	Payments to staff and suppliers	69,863	68,492	71,774	70,075	74,078	76,617	79,441	82,306	85,261	88,222
211	Finance costs	260	321	345	518	493	459	477	489	476	485
2,632	Internal charges and overheads applied	2,445	2,494	2,270	2,277	2,395	2,180	2,122	2,267	2,061	2,038
10	Other operating funding applications	612	-	-	-	-	-	-	-	-	-
65,617	Total applications of operating funding	73,180	71,307	74,389	72,870	76,966	79,256	82,040	85,062	87,798	90,745
2,711	Surplus (deficit) of operating funding	2,632	3,381	3,726	2,947	2,737	4,111	4,446	5,702	4,261	4,915

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
3,453	Increase (decrease) in debt	6,993	6,691	26,225	12,448	8,038	5,037	7,330	10,001	2,393	8,128
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
3,453	Total sources of capital funding	6,993	6,691	26,225	12,448	8,038	5,037	7,330	10,001	2,393	8,128
	Applications of capital funding										
	Capital expenditure										
3,339	- to replace existing assets (a)	3,321	4,385	3,636	2,926	2,836	3,679	4,211	5,139	2,273	8,696
2,825	- to improve the level of service	6,304	5,687	26,315	12,469	7,939	5,469	7,565	10,564	4,381	4,347
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
6,164	Total applications of capital funding	9,625	10,072	29,951	15,395	10,775	9,148	11,776	15,703	6,654	13,043
(2,711)	Surplus (deficit) of capital funding	(2,632)	(3,381)	(3,726)	(2,947)	(2,737)	(4,111)	(4,446)	(5,702)	(4,261)	(4,915)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
2,711	Surplus (deficit) of operating funding from funding impact statement	2,632	3,381	3,726	2,947	2,737	4,111	4,446	5,702	4,261	4,915
(52,111)	Remove rates funding	(53,102)	(57,267)	(60,528)	(58,055)	(61,763)	(65,252)	(68,201)	(72,313)	(73,439)	(76,876)
(1,904)	Deduct depreciation expense	(2,028)	(2,172)	(2,145)	(2,902)	(2,683)	(2,503)	(2,596)	(2,683)	(2,667)	(2,753)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
429	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(50,875)	Net cost of services per activity statement surplus/(deficit)	(52,498)	(56,058)	(58,947)	(58,010)	(61,709)	(63,644)	(66,351)	(69,294)	(71,845)	(74,714)

Housing

This Group of Activity consists of only one activity, which is Community Housing.

This Group of Activity primarily contribute to the following community outcomes:

- A collaborative confident city
- A thriving prosperous city

This Group of Activity may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>This activity does not expect any significant effects on social wellbeing of the local community, now or in the future</p>	
<p>Economic</p> <p>Neighbouring properties house values may be negatively affected (noting that there is no consensus in the research that there is a negative effect on property values)</p>	<p>Blind mixed tenure, where the housing type is not obvious; dispersed development strategy that incorporates a balanced mix of tenure and socio-economic groups</p>
<p>The provision of assisted housing can become a liability if the costs of providing the service are greater than the revenue received</p>	<p>Council has taken steps to address this through setting up, and leasing its portfolio to, the OCHT. The OCHT are eligible for central government funding. Models show that the central government funding will allow the ongoing financial viability of the portfolio, however, the benefits of this will take time to accumulate</p>
<p>Under investment in the maintenance of housing, caused by the costs of service being lower than then the level of revenue received, can result in negative health impacts</p>	<p>With recent delivery changes Council has been able to finance and deliver “warm and dry” upgrades</p>
<p>Environmental</p> <p>This activity does not expect any significant effects on environmental wellbeing of the local community, now or in the future</p>	
<p>Cultural</p> <p>This activity does not expect any significant effects on cultural wellbeing of the local community, now or in the future</p>	

Community Housing

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Community Housing Asset Management									
Council contributes to the community housing supply in Christchurch with tenants of Council owned housing complexes well-housed	Council facilitates and/or funds community housing supply (18.0.1)	At least 2080 units ¹	At least 2300 units	At least 2300 units	At least 2300 units to 2650 units	1,944 units	2,554 units	2,543 units	²
	Council maintains Community Housing as a rates-neutral service (18.0.7)	The Social Housing fund is solvent (i.e., >\$0 and able to meet all budgeted costs on an annual basis)				\$2.85m	\$422k	\$991k	^
	Tenant satisfaction with condition of unit (18.0.5.1)	≥70%				83%	82%	81%	^
	Tenants of Council owned housing complexes are well housed according to the Healthy Homes Guarantee Act 2017, and the Residential Tenancies (Healthy Homes Standards) Regulations 2019 (18.0.4.5)	100% Council owned units comply with regulations				New level of service with LTP 2021-31	100% compliance	100% compliance	^

Levels of service from LTP 2021 approved for deletion

LOS Description	Target (FY23/24)	Rationale
Council makes a contribution to the social housing supply in Christchurch - Council owned units are available for use (18.0.4)	1,798 units	Council no longer has direct control of the number of units available for use as the management of all maintenance sits with Ōtautahi Community Housing Trust.

¹ Target change with the 2024-34 LTP: Target changed *from* At least 2,500 units *to* At least 2,080 units. The changes to this Level of Service reflects ongoing financial pressure (particularly increasing insurance costs) reducing the ability for the Council to directly fund housing supply. It also reflects uncertainty around Government funding policy and the likely impacts on community housing providers.

² The target for 2023/24 was At least 2,500 units. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Housing

Plan 2023/24		\$000	Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Cost of proposed services											
17,392	Community Housing		18,438	19,375	20,046	20,667	21,278	21,809	22,022	22,641	23,194	23,142
<u>17,392</u>			<u>18,438</u>	<u>19,375</u>	<u>20,046</u>	<u>20,667</u>	<u>21,278</u>	<u>21,809</u>	<u>22,022</u>	<u>22,641</u>	<u>23,194</u>	<u>23,142</u>
	Operating revenue from proposed services											
15,671	Community Housing		16,319	16,792	17,162	17,556	17,960	18,355	18,741	19,116	19,498	19,868
<u>15,671</u>			<u>16,319</u>	<u>16,792</u>	<u>17,162</u>	<u>17,556</u>	<u>17,960</u>	<u>18,355</u>	<u>18,741</u>	<u>19,116</u>	<u>19,498</u>	<u>19,868</u>
-	Capital revenues		-	-	-	-	-	-	-	-	-	-
-	Vested assets		-	-	-	-	-	-	-	-	-	-
<u>1,721</u>	Net cost of services		<u>2,119</u>	<u>2,583</u>	<u>2,884</u>	<u>3,111</u>	<u>3,318</u>	<u>3,454</u>	<u>3,281</u>	<u>3,525</u>	<u>3,696</u>	<u>3,274</u>

Housing funding impact statement

Plan 2023/24		\$000	Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of operating funding											
-	General rates, uniform annual general charges, rates penalties		(1)	-	-	2	1	1	-	(1)	-	1
-	Targeted rates		-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes		-	-	-	-	-	-	-	-	-	-
15,671	Fees and charges		16,319	16,792	17,162	17,556	17,960	18,355	18,741	19,116	19,498	19,868
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts		-	-	-	-	-	-	-	-	-	-
<u>15,671</u>	Total operating funding		<u>16,318</u>	<u>16,792</u>	<u>17,162</u>	<u>17,558</u>	<u>17,961</u>	<u>18,356</u>	<u>18,741</u>	<u>19,115</u>	<u>19,498</u>	<u>19,869</u>
	Applications of operating funding											
10,845	Payments to staff and suppliers		11,623	12,234	12,698	13,044	13,366	13,687	14,000	14,313	14,630	14,942
-	Finance costs		-	-	-	-	-	-	-	-	-	-
478	Internal charges and overheads applied		645	661	606	609	644	593	568	610	556	551
-	Other operating funding applications		-	-	-	-	-	-	-	-	-	-
<u>11,323</u>	Total applications of operating funding		<u>12,268</u>	<u>12,895</u>	<u>13,304</u>	<u>13,653</u>	<u>14,010</u>	<u>14,280</u>	<u>14,568</u>	<u>14,923</u>	<u>15,186</u>	<u>15,493</u>
<u>4,348</u>	Surplus (deficit) of operating funding		<u>4,050</u>	<u>3,897</u>	<u>3,858</u>	<u>3,905</u>	<u>3,951</u>	<u>4,076</u>	<u>4,173</u>	<u>4,192</u>	<u>4,312</u>	<u>4,376</u>

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in debt	5,500	-	14,280	-	6,100	-	11,295	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
-	Total sources of capital funding	5,500	-	14,280	-	6,100	-	11,295	-	-	-
	Applications of capital funding										
	Capital expenditure										
4,995	- to replace existing assets (a)	5,182	5,238	6,585	6,871	6,101	7,240	7,526	7,790	8,056	8,330
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(647)	Increase (decrease) in reserves	4,368	(1,341)	11,553	(2,966)	3,950	(3,164)	7,942	(3,598)	(3,744)	(3,954)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
4,348	Total applications of capital funding	9,550	3,897	18,138	3,905	10,051	4,076	15,468	4,192	4,312	4,376
(4,348)	Surplus (deficit) of capital funding	(4,050)	(3,897)	(3,858)	(3,905)	(3,951)	(4,076)	(4,173)	(4,192)	(4,312)	(4,376)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
4,348	Surplus (deficit) of operating funding from funding impact statement	4,050	3,897	3,858	3,905	3,951	4,076	4,173	4,192	4,312	4,376
-	Remove rates funding	1	-	-	(2)	(1)	(1)	-	1	-	(1)
(6,069)	Deduct depreciation expense	(6,170)	(6,479)	(6,742)	(7,015)	(7,268)	(7,530)	(7,454)	(7,718)	(8,008)	(7,649)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(1,721)	Net cost of services per activity statement surplus/(deficit)	(2,119)	(2,582)	(2,884)	(3,112)	(3,318)	(3,455)	(3,281)	(3,525)	(3,696)	(3,274)

Regulatory and Compliance

This Group of Activities consists of the following activities:

1. Regulatory Compliance and Licensing
2. Building Regulation
3. Land and Property Information Services
4. Strategic Planning and Resource Consents¹

This Group of Activities primarily contribute to the following community outcomes:

- A collaborative, confident city
- A green, liveable city
- A cultural powerhouse city
- A thriving prosperous city

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>Customers may feel over regulated or frustrated at level of regulation. (Building Regulation)</p>	<p>Ensure meaningful public advise is provided explaining why the regulation is in place and how to navigate. Be proactive in updated community of regulatory change</p>
<p>Spatial planning and plan changes to enable a more intensified urban form may result in a reduction of existing amenity for some in the community. (Strategic Planning and Resource Consents)</p>	<p>The Housing and Business Choice plan change (PC14) proposes amendments to the objectives, policies and rules to enable more intensive residential development across relevant residential zones. This change is required to give effect to the Resource Management (Enabling Housing Supply and Other Matters) Amendment Act, specifically the Medium Density Residential Standards, and to implement the National Policy Statement on Urban Development (NPS-UD). The NPS-UD directs higher densities within and around centres particularly the City Centre, along public transport routes and in high demand areas. It provides for the character of areas to change and that this may detract from amenity values appreciated by some but improve amenity values appreciated by others. Where appropriate, and in accordance with the legislation, staff have recommended qualifying matters that restrict or limit intensification in specific areas, but only to the extent necessary to accommodate the qualifying matter. Staff have actively engaged with the community on the plan change, to ensure that they understand proposed changes and what this</p>

¹ Change of activity name and intent from Resource Consenting to Strategic Planning and Resource Consents following organisation restructure. Involves the moving of Urban Design, Heritage, District Planning and Strategic Transport Planning services from the Strategic Planning, Future Development and Regeneration activity (now known as Strategic Policy and Resilience)

Negative Effect	Mitigation
	means for them. The plan change is being considered by an Independent Hearings Panel through a formal hearings process. Further local area planning, including more detailed infrastructure plans, are required to support the city’s transition towards a more compact urban form, and where possible offset potential negative effects arising from denser living environments.
While climate change has not been caused by Council, our role in leading the process of adaptation planning will require some challenging decisions that will impact on community wellbeing through impacts on private property. (Strategic Planning and Resource Consents)	Council is responsible for its assets, but it is not legally required to protect private property from sea level rise impacts. However, some private properties are in highly vulnerable areas and are exposed to the impacts of possible events as well as possible insurance withdrawal. Central Government is yet to draft its Climate Adaptation Act, which is intended to provide a framework for managed retreat in response to intolerable risk. Therefore, homeowners in hazard-prone areas remain uncertain and anxious about their future.
Economic Cost of compliance. (Building Regulation)	Given the activity is predominately enforcing central government legislation, MBIE are currently undertaking a review on the Consenting System to ensure it remains fit for purpose.
Environmental Legislations does not keep pace with environmental impacts. (Building Regulation)	There are a number of proposed amendments to the Building Act to support New Zealand’s climate change goals, including, <ul style="list-style-type: none"> • Making it mandatory for new and existing public, industrial and large-scale residential buildings (such as multi-storey apartment buildings) to hold energy performance ratings. • Requiring those intending to undertake certain building or demolition work to have a waste minimisation plan. • Changing the principle and purposes of the Building Act, to clarify that change is a key consideration.
Adaptation planning may result in decisions to increase hard protection in some parts of the district, and this may have negative environmental impacts. (Strategic Planning and Resource Consents)	While the Council’s adaptation planning programme prioritises natural and nature-based solutions there is some likelihood of hard defences such as stop banks and bunds being planned to protect important assets at least in the short to medium term. These interventions may have negative impacts on habitat and may restrict the ability of the environment to adapt.

Negative Effect	Mitigation
<p>Cultural</p> <p>Appropriate consideration may not be given to various Building Act decisions. (Building Regulation)</p>	<p>Ensure staff are understand Building Act Principle 4(2)(d) <i>the importance of recognising any special traditional and cultural aspects of the intended use of a building:</i></p>
<p>Rūnanga may be disproportionately impacted by sea level rise. (Strategic Planning and Resource Consents)</p>	<p>Historic land confiscations have reduced the takiwa of many Rūnanga and some marae, urupa and other taonga are located in remnant lands, which are often marginal coastal strips that are now highly exposed to the impacts of sea level rise. Restrictions on future development in these areas, and current lack of central government direction on Te Tiriti-based redress will have negative impacts on affected Rūnanga.</p>

Regulatory Compliance and Licensing

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Animal Management Services prioritise activities that promote and protect community safety									
Animal Management Services prioritise activities that promote and protect community safety	Incidences where there is an immediate public safety risk (aggressive dog behaviour and wandering stock) are responded to within 15 minutes of being reported to Council (9.0.1) ¹		98%			89% within timeframe	100% of investigations initiated within 10 minutes	98% of reported incidents responded to within 10 minutes	²
	Nuisance complaints are responded to within 24 hours of being reported to Council (9.0.31)		98%			New level of service with LTP 2021-31	100%	100%	[^]
Compliance and Investigations – Building Act, Resource Management Act, Council Bylaws									
Protect community safety through the timely and effective response to complaints about public safety	All investigations of dangerous building reports are initiated, and identified hazards secured, within 24 hours, 7 days a week (9.0.3.1)		100%			100%	100%	100%	[^]
	All investigations into reports of incidents covered by the Resource Management Act that meet serious risk to public safety criteria are initiated within 24 hours, 7 days a week (9.0.3.2)		100%			100%	100%, No incidents reported in 2021/22	100%, No incidents reported in 2022/23	[^]

¹ Measure of success change with 2024-34 LTP: Measure of success changed *from* within 10 minutes to within 15 minutes. To allow for complaint handover from Initial receipt at the Contact centre team for the Animal Management team to action. This reflects maximum time to respond rather than minimum response time.

² The target for 2023/24 was 98% of incidences where there is an immediate public safety risk (aggressive dog behaviour and wandering stock) are responded to within 10 minutes of being reported to Council. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

[^] The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Alcohol Licensing services									
Protect the health and safety of the community by Licensing and monitoring high risk alcohol premises	Very High/High risk alcohol premises are visited at least once a year (9.0.4)		100%			100%	100%	100%	^
Food Safety and Health Licensing									
Food premises are safe and healthy for the public	Scheduled Food Control Plan verification visits are conducted (9.0.5)		98%			76%	94%	87.3%	^
	Food premises issued with corrective actions are visited within 5 working days of the time specified for compliance (9.0.19)		95%			97%	100%	100%	^
Environmental Health including noise and environmental nuisance									
The community is not subjected to inappropriate noise levels	Complaints in relation to excessive noise are responded to within one hour (9.0.8)		90%			91.6%	87.8%	89.1%	^
Protect community safety through the timely and effective response to notifications of public health incidences	Investigations into matters that pose a serious risk to public health are received, assessed and if appropriate started within 24 hours (i.e., asbestos, P-labs, contaminated land, hazardous substances) (9.0.21)		100%			100%	100%, No incidents reported in 2021/22	100%	^

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Building Regulation

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Building Consenting									
Receive and vet consent applications for acceptance and process applications for compliance with the building code in a timely manner	Grant building consents within 20 working days (9.1.1)	The minimum is to issue 95% of building consents within 19 working days from the date of acceptance				86.6% issued within timeframe	40.1% issued within 19 working days	61% issued within 19 working days	^
	Customer satisfaction with building consents process (9.1.4)	79%	80%	80%	80% to 85%	84.6%	81.5%	78.7%	^
Building Inspections and Code Compliance Certificates									
Undertake inspections of building work to assess compliance with the consent, and process applications for code of compliance certification	Grant Code Compliance Certificates within 20 working days (9.1.7)	Issue minimum 95% of Code Compliance Certificates within 19 working days from the date of acceptance				98.5%	94.7%	81%	^

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Building Consenting public advice									
Provide a public advice service to support building consenting customers	Provide a quality eco design service (17.0.37)	Provide free eco design advice to the public ¹				337 consultations	323 consultations	320 consultations	²
Annual Building Warrants of Fitness									
Undertake an audit regime of each building warrant of fitness, issue new and amend existing compliance schedules	Audit Building Warrant of Fitness to ensure public safety and confidence (9.1.9)	Audit 20% of building stock annually				199 audits	3.5% of building stock; 187 audits	3.70% of building stock; 198 audits	[^]
Building Accreditation Review									
Maintain and operate a quality assurance system to ensure continued accreditation as a building consent authority	Building Consent Authority status is maintained (9.3.1)	Building Consent Authority status is maintained				BCA status maintained	BCA status maintained	BCA status maintained	[^]

¹ Target change with the 2024-34 LTP: Target changed *from* Provide a quality eco design service *to* Provide free eco design advice to the public. Target amended to clarify the eco design advice is free to the public.

² The target for 2023/24 was Provide a quality eco design service. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

[^]The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Building policy									
Ensure public safety and confidence through requesting and reviewing seismic assessments, issuing EPB notices and updating the national register	Maintain a public register of earthquake prone buildings in Christchurch (9.3.5)	Update the Earthquake Prone Building Register whenever the Council becomes aware of a change of a building's earthquake-prone status				Updated	The Earthquake Prone Building Register has been regularly updated as required	The Earthquake Prone Building Register has been regularly updated as required.	^
Building Regulation									
Prevent drowning of, and injury to, young children by restricting unsupervised access to residential pools	Pools are inspected in accordance with the legislative requirements in section 162D of the Building Act 2004 (9.0.7) ¹	All pools are inspected in accordance with legislative requirements				Reinstated level of service with LTP 2024-34			
						1597 Pool Inspections	2569 Pool Inspections	2070 Pool Inspections	-
Project Information Memoranda									
Receive and process project information memoranda applications in a timely manner	Process project information memoranda applications within statutory timeframes (9.4.10) ²	Process 99% of project information memorandum applications within 20 working days				100%	95.8%	99%	^

¹ Reinstated level of service with the LTP 2024-34. Level of Service reinstated from LTP2018-28, from the Regulatory Compliance and Licensing Activity.

² LOS moved Activity with LTP 2024-34. This LOS was previously sitting under the Land & Property Information Services Activity.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Land and Property Information Services

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Land Information Memoranda and property file requests									
Provide timely land and property information services that enable building or property investment decisions, large and small, to be based on good information	Process land information memoranda applications within 10 working days (9.4.1)		99%			99.9%	100%	98%	^
Property file requests									
Provide a community space; revealing histories, sharing stories, and caring for community heritage	Provide customers with access to property files (9.4.2)	90% within 5 working days of request (subject to payment of fees)				92%	98%	97%	^
	Provide customers with access to property files that are already stored electronically (9.4.3)	90% within 2 working days of request (subject to payment of fees)				92%	99%	99%	^

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Strategic Planning and Resource Consents

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Resource Management Applications									
Resource management applications are processed in a timely and legally defensible manner	Resource management applications processed within statutory timeframes (9.2.1) ¹	95% within statutory timeframes ²				99% of non-notified 92% of notified	76% of non-notified 91% of notified	79% of non-notified 80% of notified	³
	Ensure resource consent decision-making is robust and legally defensible (9.2.6)	No decisions are overturned by the High Court upon judicial review				Achieved	Achieved	Achieved	^
	Customer satisfaction with the resource consenting process (9.2.7)	70%				73%	77%	71%	^

¹ Measure of success change with 2024-34 LTP: Combining two LOS into one: *from* “% of non-notified resource management applications processed within statutory timeframes (9.2.1)” & “% of notified resource management applications processed within statutory timeframes” (9.2.18), to “Resource management applications processed within statutory timeframes”. (Propose to delete LoS target 9.2.18 (notified statutory timeframes)). The previous LTP had two level of service targets for statutory timeframes, differentiating between non-notified and notified resource management applications. These can be encompassed by one level of service, which combines both non-notified and notified resource management applications.

² Target change with the 2024-34 LTP: Target changed *from* 99% within statutory timeframes, *to* 95% within statutory timeframes. In 2022/2023 79% of applications were processed within the statutory timeframe. The proposed decrease to 95% is to provide a target that reflects staff resourcing and the importance placed on processing consents more accurately. For example, where applications are placed on hold to work through outstanding matters that need to be resolved).

³ The target for 2023/24 was 99%. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Urban Design									
Urban design advice is provided to improve and promote urban design outcomes to support city making partnerships and initiatives, and Resource Management Act processes	Provide urban design advice to support Resource Management Act statutory processes (1.4.3.3) ¹	95% of advice provided within statutory timeframes				New level of service with LTP 2024-34			

¹ New level of service with LTP 2024-34. Separated out heritage and urban design advice (from the original LOS 1.4.3.1: Provide heritage and urban design advice to support resource consent process) to support resource consents process into two level of service.

[^]The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
District Plan (DP)									
Guidance on where and how the city grows through the District Plan and the Natural and Built Environment Plan	Prepare plan changes to the District Plan to address issues and to implement national and regional direction, identified as a high priority by Council (9.5.1.1) ¹	In accordance with statutory processes and timeframes ²				DP Operative	Various plan changes are underway including key changes around housing intensification	District Plan remains operative. Various plan changes are in progress implementing national direction	3
	Process private plan change requests (9.5.4)	The processing of private plan changes complies with statutory processes and timeframes ⁴				100% of any proposed private plan changes comply with statutory processes and timeframes	100% of any proposed private plan changes comply with statutory processes and timeframes	100% private plans comply	5

¹ Measure of success change with LTP 2024-34: Measure of success changed from “Guidance on where and how the city grows through the District Plan”, to “Prepare plan changes to the District Plan, to address issues and to implement national and regional direction, identified as a high priority by Council.” Amendments are necessary to reflect the Resource Management reforms, which are proposed to be introduced over the next 7-10 years.

² Target change with the 2024-34 LTP: Target changed from “Maintain operative District Plan, including monitoring outcomes to inform changes, and giving effect to national and regional policy statements”, to “In accordance with statutory processes and timeframes.” Amendments are necessary to reflect the Resource Management reforms, which are proposed to be introduced over the next 7-10 years.

³ The target for 2023/24 was Maintain operative District Plan, including monitoring outcomes to inform changes, and giving effect to national and regional policy statements. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

⁴ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

⁴ Target change with the 2024-34 LTP: Target changed from “100% of any proposed private plan changes comply with statutory processes and timeframes”, to “The processing of private plan changes complies with statutory processes and timeframes”. The proposed rewording makes the target clearer and still ensures that the Council is meeting its statutory obligations to process private plan changes within the statutory processes and timeframes. The implication is that statutory process and timeframes are completed 100% of the time.

⁵ The target for 2023/24 was “100% of any proposed private plan changes comply with statutory processes and timeframes”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Climate Hazard Adaptation Planning									
Work with communities and Rūnanga in low-lying coastal and inland communities to develop adaptation pathways that respond to the current and future impacts of coastal hazards caused by climate change	Work with communities and rūnanga in low-lying coastal and inland communities to develop adaptation plans that respond to the current and future impacts of coastal hazards caused by climate change (17.0.23.4) ¹	Adaptation planning processes are actively engaging communities and rūnanga ¹				New level of service with LTP 2024-34			
Resource Management Monitoring Compliance									
Protect the health and safety of the community by ensuring Resource Management Act	High-risk Resource Management Act consents are monitored at least once every 3 months (9.0.17) ²	100%				New Level of Service with LTP 2021-31	100% of high risk RMA consents monitored at least once every 3 months	100% of high risk RMA consents monitored at least once every 3 months	³

¹ Change from draft to final LTP24: The measure of success changed *from* “Undertake adaptation planning by establishing Coastal Panels, identifying community objectives and Priority Adaptation Locations, drafting and testing adaptation pathways with the wider community and submitting adaptation plans for Council approval.” *To* “Work with communities and rūnanga in low-lying coastal and inland communities to develop adaptation plans that respond to the current and future impacts of coastal hazards caused by climate change. The target changed *from* “Two adaptation areas per annum from 2026/27 onwards”, *to* “adaptation planning processes are actively engaging communities and rūnanga”. Following submissions on the Long Term Plan and Council direction received through the Long Term Plan workshops accelerating adaptation has been deferred to Year Two of the Long Term Plan. The programme of work for future years for actively engaging communities and rūnanga will be agreed with Council.

(Draft LTP: New level of service with LTP 2024-34. The original LOS was about creating the framework and now it has moved to the implementation phase.)

² LOS moved Activity with LTP 2024-34. This LOS was previously sitting under the Regulatory Compliance and Licensing Activity. In preparation of pending RMA reform and as part of organisational realignment all RMA Consenting activities have been combined into one Unit

³ The target for 2023/24 was 100% of high risk Resource Management Act consents are monitored at least once every 3 months. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
activities comply with legislative requirements	Protect the environment and public's health by effectively monitoring the deposition of clean fill sites at least once every three months (9.0.17.1) ¹		100% ²			100%	100%	100%	³

Levels of service from LTP 2021 approved for deletion

LOS Description	Target (FY23/24)	Rationale
% of notified resource management applications processed within statutory timeframes (9.2.18)	99% within statutory timeframes	Combined with LOS 9.2.1. The previous LTP had two level of service targets for statutory timeframes, differentiating between non-notified and notified resource management applications. These can be encompassed by one level of service, which combines both non-notified and notified resource management applications (9.2.1).
Ensure assessments are accurately calculated (9.2.13)	Undertake an annual audit and implement recommendations through an action plan	Not considered necessary to include as LTP level of service. Accuracy of assessments will still be monitored as part of business processes.
Provide resource management public advice within legislative timeframes, or timeframes as agreed (9.2.14)	Advice is available Monday to Friday during business hours (excluding holidays), including enquiries from elected members, media, and the general public, maintaining a duty planner phone line, complaints management, LGOIMA requests, and input toward legislative review or enhancement	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. This LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.
Provide heritage and urban design advice to support resource consent process (1.4.3.1)	95% of advice provided within 10 working days	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number

¹ LOS moved Activity with LTP 2024-34. This LOS was previously sitting under the Regulatory Compliance and Licensing Activity. In preparation of pending RMA reform and as part of organisational realignment all RMA Consenting activities have been combined into one Unit

² Target change with the 2024-34 LTP: Target changed from 95% to 100%. To ensure LoS 9.0.17.1 can be achieved the target needs to aim for monitoring of 100% of clean fill sites.

³ The target for 2023/24 was 95%. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

[^]The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

		of LOS. This LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision. LoS amended to remove reference to urban design. LoS 17.0.17 captures the urban design LoS and there is therefore no requirement for urban design to be referenced in LoS 1.4.3.1.
Develop a coastal hazard assessment and strategic adaptation framework to guide the development of adaptation pathways with communities who will be exposed to coastal hazards caused by climate change (9.5.7.4)	2023/24: Deliver Community Adaptation Plans for first tranche of communities. Commence engagement with second tranche of communities. 2030/31: Establish streamlined processes for the development of Community Adaptation Plans. Ensure implementation and monitoring processes are in place	Levels of service related to coastal hazard adaptation planning have been modified. This level of service is obsolete and replaced by new levels of service.
Deliver integrated spatial planning that supports growth and development and meets the needs of the community (17.0.1.8)	2023/24: Christchurch Spatial Plan is reviewed annually and updated as required 2030/31: Spatial Plan is updated	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. This LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.
LTP 2024 Description Effectively administer all Heritage grants including Heritage Festival grants, in compliance with agreed management and administration procedures for grants (1.4.2) ¹ <i>Note this was deleted from the draft to the final LTP2024.</i>	Target 2024/25: 100%	Removal of specific heritage grants. The heritage outcomes are provided for under the wider Strengthening Communities Fund and covered by Level of Service 2.3.1.1 (Provide and manage funding for initiatives that facilitate resilient and active communities owning their own future

¹ Change from LTP 2021 to draft LTP 2024: Measure of success change with LTP 2024-34: Measure of success changed from “Effectively administer grants within this Activity (including Heritage Incentive Grants, Enliven Places, Innovation and Sustainability)...” to “Effectively administer all Heritage grants including Heritage Festival grants...” Amended to be less prescriptive on what types of Heritage grants are administered. This will future proof the LoS.

Regulatory & compliance

Plan 2023/24		Plan									
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		\$000									
	Cost of proposed services										
11,872	Regulatory Compliance & Licencing	12,194	12,646	12,919	13,281	13,690	14,071	14,410	14,831	15,136	15,352
26,792	Building Regulation	29,714	30,943	31,772	32,424	33,577	34,402	35,345	36,431	37,193	37,739
9,509	Strategic Planning and Resource Consents	10,796	11,126	11,377	11,698	12,067	12,409	12,711	13,102	13,375	13,573
2,790	Land & Property Information Services	3,115	3,243	3,316	3,409	3,515	3,612	3,699	3,811	3,889	3,948
50,963		55,819	57,958	59,384	60,812	62,849	64,494	66,165	68,175	69,593	70,612
	Operating revenue from proposed services										
6,260	Regulatory Compliance & Licencing	6,465	6,478	6,636	6,715	6,796	6,875	6,952	7,032	7,113	7,192
24,177	Building Regulation	24,925	25,647	26,212	26,815	27,431	28,035	28,623	29,196	29,780	30,346
7,471	Strategic Planning and Resource Consents	7,971	8,135	8,287	8,478	8,673	8,863	9,050	9,230	9,415	9,594
4,459	Land & Property Information Services	4,508	4,542	4,570	4,599	4,629	4,658	4,686	4,714	4,742	4,769
42,367		43,869	44,802	45,705	46,607	47,529	48,431	49,311	50,172	51,050	51,901
-	Vested assets	-	-	-	-	-	-	-	-	-	-
8,596	Net cost of services	11,950	13,156	13,679	14,205	15,320	16,063	16,854	18,003	18,543	18,711

Regulatory & compliance funding impact statement

Plan 2023/24		Plan									
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		\$000									
	Sources of operating funding										
8,695	General rates, uniform annual general charges, rates penalties	11,887	13,030	13,641	14,157	15,258	15,985	16,775	17,909	18,447	18,632
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
42,158	Fees and charges	43,641	44,576	45,466	46,362	47,279	48,176	49,051	49,906	50,779	51,625
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
209	Local authorities fuel tax, fines, infringement fees, and other receipts	227	228	238	244	250	255	260	266	271	276
51,062	Total operating funding	55,755	57,834	59,345	60,763	62,787	64,416	66,086	68,081	69,497	70,533
	Applications of operating funding										
48,635	Payments to staff and suppliers	53,679	55,889	57,517	58,993	60,979	62,794	64,529	66,464	68,031	69,076
-	Finance costs	-	-	-	-	-	-	-	-	-	-
2,013	Internal charges and overheads applied	1,868	1,843	1,639	1,595	1,651	1,483	1,427	1,505	1,353	1,322
248	Other operating funding applications	151	153	153	154	154	154	154	157	160	164
50,896	Total applications of operating funding	55,698	57,885	59,309	60,742	62,784	64,431	66,110	68,126	69,544	70,562
166	Surplus (deficit) of operating funding	57	(51)	36	21	3	(15)	(24)	(45)	(47)	(29)

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
60	Increase (decrease) in debt	85	68	(14)	22	(31)	31	(37)	2	(40)	21
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
60	Total sources of capital funding	85	68	(14)	22	(31)	31	(37)	2	(40)	21
	Applications of capital funding										
	Capital expenditure										
77	- to replace existing assets (a)	92	91	11	50	-	65	-	41	-	62
5	- to improve the level of service	15	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
144	Increase (decrease) in reserves	35	(74)	11	(7)	(28)	(49)	(61)	(84)	(87)	(70)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
226	Total applications of capital funding	142	17	22	43	(28)	16	(61)	(43)	(87)	(8)
(166)	Surplus (deficit) of capital funding	(57)	51	(36)	(21)	(3)	15	24	45	47	29
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
166	Surplus (deficit) of operating funding from funding impact statement	57	(51)	36	21	3	(15)	(24)	(45)	(47)	(29)
(8,695)	Remove rates funding	(11,887)	(13,030)	(13,641)	(14,157)	(15,258)	(15,985)	(16,775)	(17,909)	(18,447)	(18,632)
(67)	Deduct depreciation expense	(121)	(74)	(75)	(72)	(66)	(64)	(54)	(49)	(50)	(51)
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(8,596)	Net cost of services per activity statement surplus/(deficit)	(11,951)	(13,155)	(13,680)	(14,208)	(15,321)	(16,064)	(16,853)	(18,003)	(18,544)	(18,712)

Strategic Planning and Policy

This Group of Activities consists of the following activities:

1. Strategic Policy and Resilience ¹
2. City Growth and Property ²
3. Communications and Engagement ³

This Group of Activities primarily contribute to the following community outcomes:

- A collaborative, confident city
- A green, liveable city
- A cultural powerhouse city
- A thriving prosperous city

This Group of Activities may have the following significant negative effects on the well-being of the community:

Negative Effect	Mitigation
<p>Social</p> <p>Our move to ‘Digital First’ could exclude people who do not have digital access. (Communications and Engagement)</p>	<p>We continue to consider how our audiences access information, and adapt our communications to meet their needs. While we will still need to print some material, we’ll also make good use of existing printed channels such as community newsletters and newspapers to reach people.</p>
<p>Economic</p> <p>None identified.</p>	
<p>Environmental</p> <p>None identified.</p>	
<p>Cultural</p> <p>None identified.</p>	

¹ Change of Activity name and intent following organisational restructure, from Strategic Planning, Future Development and Regeneration. The following services have been moved to Strategic Planning & Resource Consents activity: Urban Design, Heritage, Strategic Transport, and District Planning. Urban Regeneration has moved to City Growth and Property.

² New activity introduced following organisational restructure. Involves some existing services moved from other activities: Urban Regeneration from Strategic Planning, Future Development and Regeneration. Property Management from Facilities and Asset Planning (internal activity).

³ Activity name change with LTP 2024-34. Activity name changed *from* “Public Information and Participation” *to* “Communications and Engagement.”

Strategic Policy and Resilience

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Strategic Policy									
Advice to Council on high priority policy and strategic issues that affect the city	Advice meets emerging needs and statutory requirements and is aligned with governance expectations in the Strategic Framework (17.0.1.1)	-	Triennial re-confirmation of the Strategic Framework and Infrastructure Strategy ¹	-	Triennial re-confirmation of the Strategic Framework and Infrastructure Strategy	Achieved	Achieved	Achieved	²
	Bylaws and regulatory policies meet emerging needs and satisfy statutory requirements (17.0.19.4)	Carry out bylaw reviews in accordance with ten-year bylaw review schedule and statutory requirements				Achieved	Achieved	Achieved	[^]
Climate Resilience									
Provision of advice, strategies and policies that relate to climate resilience	Identify delivery pathways for implementation of the Council's Climate Resilience Strategy (17.0.23.1)	Annual reporting to Council on progress of organisation to deliver the Climate Resilience Strategy ³				New level of service with LTP 2021-31	Climate Resilience Strategy adopted by Council.	Climate change embedded into organisational reporting and work has been done to implement climate change action plans	⁴

¹ Target change with 2024-34 LTP: Target changed *from* Triennial reconfirmation of the strategic framework or as required, *to* Triennial reconfirmation of the Strategic Framework and Infrastructure Strategy (target not applicable every year – usually reconfirmed post-election, in line with LTP process). Previous LOS updated to reflect responsibility for development and monitoring of the Council's Infrastructure Strategy moving to this Activity.

² The target for 2023/24 was Triennial reconfirmation of the strategic framework or as required. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

³ Target change with 2024-34 LTP: Target changed *from* "ongoing monitoring and measurement framework in place", *to* "Annual reporting to Council on progress of organisation to deliver the Climate Resilience Strategy." Previous L.O.S was achieved and has been modified to support whole of council implementation with internal measurement standards

⁴ The target for 2023/24 was ongoing monitoring and measurement framework in place. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

[^]The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
	Provide support and advice on measuring and reducing greenhouse gas emissions (17.0.23.2)	Report annually on Council's emissions ¹				New level of service with LTP 2021-31	Unable to deliver a greenhouse gas report this financial year	Unable to deliver a greenhouse gas report this financial year	^

Levels of service from LTP 2021 approved for deletion

LOS Description	Target (FY23/24)	Rationale
17.0.23.3 LTP 2021 LOS Description: Support and advice for organizations on resource efficiency and greenhouse gas emission measurement or reduction. LTP 2024 Description: Provide support and advice on measuring and reducing Christchurch's greenhouse gas emissions	Target 2024/25: Report triennially (every three years) on Christchurch's emissions	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. This LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.

¹ Note: The method of measurement clarifies that: Reporting is to national standards and/or externally verified and includes at least scope 1 and 2 emissions. Advice shows progress toward Council's operational emissions reduction targets.

Scope 1: Direct GHG emissions from sources the company owns or controls (ie, within the organisational boundary) – for example, emissions from the combustion of fuel in vehicles that the organisation owns or controls.

Scope 2: Indirect GHG emissions from the generation of purchased energy (in the form of electricity, heat or steam) that the organisation uses

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

City Growth and Property

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Property Management									
Generate positive community outcomes through the acquisition or disposal of property	Deliver projects that will lead to positive community outcomes: <ul style="list-style-type: none"> Increasing the supply of community housing; or Increase employment opportunities; or Improves Mana Whenua relationships; or Allows for community “ownership” of service delivery; or Reduces the impacts of natural or human induced (including climate change) hazards (13.4.10.1)¹ 	At least one new project commenced annually				New level of service with LTP 2024-34			
Urban Regeneration									
Generate positive community outcomes through the	Provide regeneration programme report/s to Council, that report on regeneration projects in the Central City and priority Suburban Centres (17.0.20.2) ²	Annually				Achieved	Achieved	Achieved	³

¹ New level of service with the LTP 2024-34. Council can be involved in property and regeneration projects that involve others delivering positive outcomes. The proposed LOS is intended to recognise this.

² LOS Description changed *from* Place-based policy and planning advice to support integrated urban regeneration, city identity, community leadership and placemaking. The target changed *from* Provide annual regeneration programme report/s to Council, that report on: Central City regeneration projects, including a focus on residential development (P8011); Regeneration projects in priority Suburban Centres; Annual Heritage Festival. The LOS Description changed *to* Provide regeneration programme report/s to Council, that report on regeneration projects in the Central City and priority Suburban Centres. The Target changed *to* Annually.

³ The target for 2023/24 was “Provide annual regeneration programme report/s to Council, that report on: Central City regeneration projects, including a focus on residential development (P8011); Regeneration projects in priority Suburban Centres; Annual Heritage Festival”. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
acquisition or disposal of property	Effectively support and administer financial incentives to support regeneration outcomes (17.0.20.5) ¹	100% compliance with agreed management and administration procedures ²				100% compliance	100% compliance	100% compliance	³
Housing Advocacy, Support and Regional Advice									
Advocate to central government for partnership and urban regeneration investment opportunities to achieved housing outcomes	Facilitate housing outcomes through financing mechanisms (17.0.43) ⁴	Approved financing arrangements result in completion of 40 new community housing units	Facilitation of additional new community housing units (number of units to be confirmed) will be dependent upon having approved funding contracts in place with the Crown, and additional drawdowns of approved Council lending			New level of service with LTP 2024-34			
	Work with our neighbours and other partners to provide regional housing advice (17.0.44) ⁵	Report annually to Council on progress towards the implementation of the Greater Christchurch Partnership Housing Plan and Canterbury Mayoral Forum Housing Plan			New level of service with LTP 2024-34				

¹ Change from draft to final LTP24: Change in LOS number from 1.4.2 to 17.0.20.5. The change in LOS number was to distinguish the difference from the previous LOS where the Heritage aspect was included. LOS 1.4.2 (referenced in the Strategic Planning and Resource Consents Activity) has since been removed with the rationale of “Removal of specific heritage grants. The heritage outcomes are provided for under the wider Strengthening Communities Fund and covered by Level of Service 2.3.1.1 (Provide and manage funding for initiatives that facilitate resilient and active communities owning their own future).”

Change from LTP21 to LTP24: LOS wording change with 2024-34 LTP: LOS wording changed *from* Effectively administer grants within this Activity (including Heritage Incentive Grants, Enliven Places, Innovation and Sustainability) *to* Effectively support and administer financial incentives to support regeneration outcomes. Financial incentives are more broad than previously indicated.

² Target change with 2024-34 LTP: Target changed *from* 100% compliance with agreed management and administration procedures for grants *to* 100% compliance with agreed management and administration procedures for grants. Financial incentives are more broad than previously indicated.

³ The target for 2023/24 was 100% compliance with agreed management and administration procedures for grants. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

⁴ New level of service with the LTP 2024-34. In recent years Council has moved from direct housing delivery to facilitating others to deliver housing outcomes. One way of doing this is through the provision of finance. This LOS reflects Council’s ongoing assistance to community housing providers. The activity sits within the City Growth and Property activity as it does not involve the asset management of Council’s housing portfolio

⁵ New level of service with the LTP 2024-34. Council works with other local authorities to help plan and advocate for improved housing outcomes. This LOS reflects Council’s ongoing commitment to working with other to get housing results. The activity sits within the City Growth and Property activity as it does not involve the asset management of Council’s housing portfolio

Communications and Engagement

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
External Communications, Marketing and Design									
Provide timely accurate, relevant, and clear external communications, marketing and engagement activities to ensure residents have information about Council services, events, activities, decisions and opportunities to participate	Resident satisfaction that our external communications, marketing, and engagement activities are timely, accurate, relevant and clear (4.1.10.1)	73% ¹	Previous year plus 1% ¹		New level of service with the LTP 2021-31	65%	72%	^	
News, Media Liaison, and Information									
Provide timely, accurate, relevant and clear	Media enquiries have an initial response within 24 hours during office hours, and as required after-hours for emergencies. (4.1.12.2)	90% of media enquiries have an initial response within 24 hours during office hours, and as required after-hours for emergencies. ²			90%	90%	90%	³	

¹ Change from draft to final LTP24: Target changed from “TBC” for 2024/25 to “73%”. The target is proposed to be set at the same level as the results from the residents survey 2023/24 (73%), treating the first year of the LTP as a consolidation of position before increasing the targets.

(Draft LTP: Target change with 2024-34 LTP: Target changed from “67%” to “Previous year plus 1%”. The target for 2024/25 will be confirmed once results from the Annual Residents Survey are available, approx. April 2024. By increasing the targets, we commit to striving for continuous improvement.)

² Target change with 2024-34 LTP: Target changed from “90% response rate to all media calls within 24 hours, 7 days a week”, to “90% of media enquiries have an initial response within 24 hours during office hours, and as required after-hours for emergencies”. In reality many media enquiries have a response within 24 hours. However, we believe this new measure is more appropriate for the changing media environment, where the expectation for immediacy (particularly after hours) is not always matched by the seriousness of the situation (e.g. genuine emergency / breaking news).

³ The target for 2023/24 was “90% response rate to all media calls within 24 hours, 7 days a week.”

^The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
responses to external queries by media or on social media	Social media enquiries are responded to during office hours (Citizens & Customer Services provide after-hours support) (4.1.12.5)	80% of direct message social media enquiries are responded to within two hours ¹				New level of service with the LTP 2021-31	80%. Median response time was 22 minutes.	80%. Median response time was 15 minutes.	^
Consultation and Engagement									
Provide opportunities for residents to give feedback and engage with Council decision-making processes (participation in and contribution to decision making)	Provide opportunities for residents to give feedback and engage with Council decision-making processes (participation in and contribution to decision making) (4.1.9) ²	At least 28% ²				New level of service with the LTP 2021-31	26%	29%	³

¹ Target change with 2024-34 LTP: Target changed from “80% of social media enquiries...” To “80% of direct message social media enquiries ...” This change provides clarity that the target relates to direct message social media enquires.

² Change from draft to final LTP24: *Measure changed from “Increase in resident satisfaction for resident participation in and contribution to Council decision-making”, to “Provide opportunities for residents to give feedback and engage with Council decision-making processes (participation in and contribution to decision making)”*. *Target changed from “Previous year’s Residents’ Survey result plus 1%”, to “At least 28%”*. During Council’s consideration of the 2023-2024 Residents Survey Results report (6 March 2024) the meeting requested an assessment of how the Residents Survey results align with levels of services and future planned targets for the draft Long-Term Plan 2024-34 (which was adopted prior to the release of the 2023/2024 resident survey results). In response to the request, it is proposed to amend the Level of Service description for LoS 4.1.9, to make it more consistent with other LoS within the Unit and the wider organisation, and set a more appropriate target in line with results from recent years.

³ The target for 2023/24 was Percentage of residents who feel they can participate in and contribute to Council decision-making. 30% (Previous year result, 29%, plus 1%). Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Levels of service from LTP 2021 approved for deletion

LOS Description	Target (FY23/24)	Rationale
<p>We provide advice and support in community engagement, and consultation planning and delivery, to teams across the organisation and to elected members. (4.1.5.1)</p>	<p>Council’s consultations are implemented in accordance with the principles of the LGA. 100%</p>	<p>The requirement for consultations to be implemented in accordance with the principles of the LGA is set by the Act itself, not by having a LoS which has this as a measure.</p> <p>LoS is a duplication with 4.1.9 which has a stronger, more meaningful measure. (Percentage of residents who feel they can participate in and contribute to Council decision-making.)</p>

Strategic planning and policy

Plan 2023/24		\$000	Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Cost of proposed services												
26,814	Strategic Policy & Resilience		29,331	23,680	24,839	25,514	26,264	26,890	27,473	28,176	28,674	29,083
6,298	Communications and Engagement		6,813	7,111	7,276	7,488	7,734	7,962	8,160	8,421	8,600	8,722
33,112			36,144	30,791	32,115	33,002	33,998	34,852	35,633	36,597	37,274	37,805
Operating revenue from proposed services												
1,353	Strategic Policy & Resilience		1,365	1,400	1,429	1,068	1,092	1,116	1,140	1,163	1,186	1,208
-	Communications and Engagement		-	-	-	-	-	-	-	-	-	-
1,353			1,365	1,400	1,429	1,068	1,092	1,116	1,140	1,163	1,186	1,208
-	Vested assets		-	-	-	-	-	-	-	-	-	-
31,759	Net cost of services		34,779	29,391	30,686	31,934	32,906	33,736	34,493	35,434	36,088	36,597

Strategic planning and policy funding impact statement

Plan 2023/24		\$000	Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding												
27,071	General rates, uniform annual general charges, rates penalties		26,756	27,974	28,918	29,971	29,747	30,500	31,178	32,041	32,619	33,048
1,281	Targeted rates		1,330	1,371	1,412	1,453	1,494	1,536	1,577	1,619	1,660	1,702
615	Subsidies and grants for operating purposes		372	379	385	-	-	-	-	-	-	-
282	Fees and charges		324	333	340	348	356	364	372	379	387	394
-	Internal charges and overheads recovered		-	-	-	-	-	-	-	-	-	-
456	Local authorities fuel tax, fines, infringement fees, and other receipts		669	688	704	720	736	752	768	784	799	815
29,705	Total operating funding		29,451	30,745	31,759	32,492	32,333	33,152	33,895	34,823	35,465	35,959
Applications of operating funding												
24,836	Payments to staff and suppliers		25,800	26,896	27,635	28,408	29,291	30,155	30,911	31,797	32,530	33,049
83	Finance costs		106	178	250	303	321	329	336	341	338	339
1,474	Internal charges and overheads applied		1,273	947	851	819	844	760	730	766	678	652
6,041	Other operating funding applications		8,184	1,627	1,917	1,847	1,877	1,908	1,918	1,919	1,919	1,919
32,434	Total applications of operating funding		35,363	29,648	30,653	31,377	32,333	33,152	33,895	34,823	35,465	35,959
(2,729)	Surplus (deficit) of operating funding		(5,912)	1,097	1,106	1,115	-	-	-	-	-	-

Plan 2023/24	Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of capital funding										
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
1,743	545	486	499	513	529	545	560	542	554	566
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
1,743	545	486	499	513	529	545	560	542	554	566
Applications of capital funding										
-	-	-	-	-	-	-	-	-	-	-
661	545	486	499	513	529	545	560	542	554	566
282	-	-	-	-	-	-	-	-	-	-
(1,929)	(5,912)	1,097	1,106	1,115	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
(986)	(5,367)	1,583	1,605	1,628	529	545	560	542	554	566
2,729	5,912	(1,097)	(1,106)	(1,115)	-	-	-	-	-	-
Funding balance										
-	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services										
(2,729)	(5,912)	1,097	1,106	1,115	-	-	-	-	-	-
(28,352)	(28,086)	(29,345)	(30,330)	(31,424)	(31,241)	(32,036)	(32,755)	(33,660)	(34,279)	(34,750)
(678)	(781)	(1,142)	(1,463)	(1,625)	(1,664)	(1,700)	(1,738)	(1,774)	(1,810)	(1,846)
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
(31,759)	(34,779)	(29,390)	(30,687)	(31,934)	(32,905)	(33,736)	(34,493)	(35,434)	(36,089)	(36,596)

Economic Development

This Group of Activities consists of the following activities:

1. Sustainable Economic Development
2. Civic and International Relations

This Group of Activities primarily contribute to the following community outcomes:

- A cultural powerhouse city
- A collaborative confident city
- A thriving prosperous city
- A green liveable city

This Group of Activities may have the following significant negative effects on the well-being of the community (these remain unchanged from the Long-term Plan 2021-31):

Negative Effect	Mitigation
<p>Social</p> <p>Stimulating more visitors to come to the city, could place increased demand on some services and assets provided by the Council and reduce levels of service and/ or amenity experienced by residents. (Sustainable Economic Development)</p>	<p>Destination Management Plans identify what is needed to ensure visitation is managed appropriately for a quality visitor and resident experience.</p>
<p>Economic</p> <p>None identified.</p>	
<p>Environmental</p> <p>Attracting increased visitation and economic activity may result in increased GHG emissions, and other environmental externalities. (Sustainable Economic Development)</p>	<p>ChristchurchNZ is committed to sustainable economic growth and will work with businesses and partners to prioritise operating practices that contribute to reducing GHG emissions, supporting the long-term shift from an extractive to a regenerative economy.</p>
<p>Cultural</p> <p>None identified.</p>	

Sustainable Economic Development

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Targeted Innovation Investment and Business Support									
Ensure Christchurch businesses have access to advice and support to innovate, grow competitiveness, resilience, and sustainability	Ensure Christchurch businesses have access to comprehensive advice and support to grow competitiveness, resilience, and sustainability (5.1.6.1)	800 businesses access business support or advice ¹				1,707 businesses*	575 businesses	856 (RBP / mentor matches)	²
City Positioning									
Ensure Christchurch is well positioned as a Confident City that is attractive to businesses, residents, visitors, students, and potential migrants	Number of familiarisation, trade or policy engagements with trade agents, investors, government or media Supporting: Business, investment, visitor, talent, convention, major events, screen, Antarctic programmes or international education attraction and retention (5.1.7.3)	60 engagements with trade agents, investors government or media				52 famils	58 engagements	108 engagements	[^]

¹ Change from draft to final LTP24: Target changed from “800 businesses access support or advice”, to “800 engagements with businesses to provide support or advice.” ChristchurchNZ propose a minor change to the following performance target to better reflect the methodology that will be using to measure service delivery - from businesses accessing support or advice, to engagements with businesses to provide support or advice. (Method of Measurement: Number of businesses/ enterprises supported by ChristchurchNZ to improve productivity, environmental or social performance.) (Draft LTP: Target change with 2024-34 LTP: Target changed from “500 businesses access business support or advice”, to a combined target of: “800 businesses access business support or advice”. This activity had several measures related to specific types of business/ enterprise support where the number of entities supported is the target (5.1.5.2, 5.1.5.1, 5.3.5.3). These are being combined into one measure (5.1.6.1) relating to the number of businesses/enterprises supported in each year. Combining several measures provides greater clarity on the overall level of service being delivered for the community in one simple measure. ChristchurchNZ has also delivered initiatives that because of the specific nature of the level of service measures have been reported simply as number of initiatives. The Building Better Levels of Service guidelines state that: “unacceptable measures include ‘deliver one programme’ where that content is not openly available, transparent, and reported” indicating this is no longer acceptable. By providing one combined measure the impact/reach of these initiatives will be able to be captured over the period of this LTP improving reporting transparency.)

² The target for 2023/24 was 500 businesses access business support or advice. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

[^] The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

* Result affected by impact of COVID-19.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Activating Assets, the Central City and Strategic Locations									
Activating Christchurch as an attractive destination	Prepare City bids to attract business events to Christchurch (5.1.8.1)	30 City bids prepared to attract business events				32 city bids	47 city bids	84 city bids	1
	Area of improvement to public and private space through partnership and collaboration with Council, private sector, and not-for profit (5.1.9.2) ²	4,000 square metres ³	6,000 square metres	6,000 square metres	6,000 to 8,000 square metres	New LOS with LTP 2021-31	Urban Development Property Development Strategy approved and adopted.	Delivered 3 projects and 50 initiatives in line with the strategy	4
	Number of major event opportunities assessed for consideration by the agreed group of city partners (2.8.1.3) ⁵	-	-	-	20 major event opportunities assessed from 2027/28 ^{6 7}	New measure/target/method of measurement with LTP 2024			

¹ The target for 2023/24 was increased with the Annual Plan 2023/24 to 50 City bids due to Christchurch having a temporary advantage in this market. The target is returning to 30 City bids from 2024/25. Results for 2022/23 will be available following the Annual Report audit, approx. August 2024.

² LOS change with 2024-34 LTP: LOS description changed *from* Deliver existing urban development programme (New Brighton) and develop pipeline of urban development projects utilising Council family-owned property or other acquired property *to* Area of improvement to public and private space through partnership and collaboration with Council, private sector, and not-for profit. This level of service was established when ChristchurchNZ took on some of the services of Development Christchurch Ltd under Contract. A business case has since been developed determining the ongoing nature of land a property services to be provided by ChristchurchNZ. With a clear mandate and capitalisation pathway the nature of the measure has been amended.

³ Target change with 2024-34 LTP: Target changed *from* New urban development projects added to the pipeline in line with the strategy, *to* 4,000-8,000 square meters. The measure has been expanded to reflect the nature of services to be delivered following the confirmation by Council of an ongoing need for urban development services that contribute to a prosperous economy, enabled through capital transfers from Council.

⁴ The target for 2023/24 was New urban development projects added to the pipeline in line with the strategy. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

⁵ LOS change with 2024-34 LTP: LOS description changed *from* Develop Christchurch as an attractive destination *to* Number of major event opportunities assessed for consideration by the agreed group of city partners.

⁶ (When event investment funds are budgeted for in the Recreation, Sports, Community Arts and Events Activity Plan)

⁷ Target change with 2024-34 LTP: Target changed *from*: Portfolio of events supported in line with the Major Events Strategy and Economic Recovery Plan, *to* 20 major event opportunities assessed from 2027/28 (when event investment funds are budgeted for in the Recreation, Sports, Community Arts and Events Activity Plan).

* Result affected by impact of COVID-19.

Levels of service from LTP 2021 approved for deletion

LOS Description	Target (FY23/24)	Rationale
Antarctic Gateway Strategy progress report is produced annually and is available on the CCC website (5.0.16.6)	1 report	This approach is inconsistent with other Council strategies that do not report progress annually on the CCC website. Services provided by the Antarctic Office are included through ChristchurchNZ’s quarterly and annual performance reporting. Having this LoS creates duplication of reporting effort that is diverting resources from delivery with no additional reporting or transparency benefits. The recommendation to remove this measure also reflects direction in the Councillor’s Letter of Expectations to “focus our efforts on a reduced suite of LOS that are most critical and meaningful”
Number of screen productions attracted to Christchurch through grant funding (5.3.5.5)	At least 1 screen production attracted to Christchurch	Reflects direction in the Councillor’s Letter of Expectations to “focus our efforts on a reduced suite of LOS that are most critical and meaningful”. The screen grant initiative was introduced in the current LTP period to seed growth in the screen sector and stimulate private sector investment in infrastructure to anchor growth in the future.
Number of initiatives to support cluster development (5.1.5.3)	6 initiatives	ChristchurchNZ will continue to support targeted industry clusters through interventions that accelerate growth in the sector by improving connections between players, promoting the sectors and supporting the attraction of businesses and talent. Reflects direction in the Councillor’s Letter of Expectations to “focus our efforts on a reduced suite of LOS that are most critical and meaningful” and the Building Better Levels of Service guidelines that “unacceptable measures include ‘deliver one programme’ where that content is not openly available, transparent, and reported”.
Number of reports on the feasibility of urban development proposals and projects. (5.1.9.1)	At least three opportunities for urban development are identified and assessed for feasibility	This level of service was established when ChristchurchNZ took on some of the services of

		<p>Development Christchurch Ltd under Contract. A business case has since been developed determining the ongoing nature of land a property services to be provided by ChristchurchNZ. With a clear mandate and capitalisation pathway the measure is no longer relevant.</p> <p>Reflects direction in the Councillor’s Letter of Expectations to “focus our efforts on a reduced suite of LOS that are most critical and meaningful” and the Building Better Levels of Service guidelines that “unacceptable measures include ‘deliver one programme’ where that content is not openly available, transparent, and reported”.</p>
<ul style="list-style-type: none"> • Number of start-up/scale-up companies supported to grow innovation and entrepreneurship capability (5.1.5.2) • Number of employment opportunities that have been attracted to the city (5.1.5.1) • Number of screen enquiries attracted and supported, with a view to growing Canterbury’s market share of screen GDP (5.3.5.3) 	<ul style="list-style-type: none"> • 40 start-ups (5.1.5.2) • 70 employers (5.1.5.1) • 100 screen enquiries (5.3.5.3) 	<p>This activity had several measures related to specific types of business/ enterprise support where the number of entities supported is the target. These are being combined into one measure (5.1.6.1) relating to the number of businesses/enterprises supported in each year.</p> <p>Combining several measures provides greater clarity on the overall level of service being delivered for the community in one simple measure. ChristchurchNZ has also delivered initiatives that because of the specific nature of the level of service measures have been reported simply as number of initiatives. The Building Better Levels of Service guidelines state that: “unacceptable measures include ‘deliver one programme’ where that content is not openly available, transparent, and reported” indicating this is no longer acceptable. By providing one combined measure the impact/reach of these initiatives will be able to be captured over the period of this LTP improving reporting transparency.</p>

Civic and International Relations

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Coordinate and lead city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF)									
Coordinate, support and lead city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF)	Lead city-wide coordination and collaboration in support of the agreed vision and priorities set out in the 2020 International Relations Policy Framework (IRPF) action plans (5.0.9.1)	Support delivery of implementation Plan to agreed timelines				New level of service with LTP 2021-31	Achieved	Achieved	^
Coordinate and lead city-wide international relations activity, in alignment with the 2020 International Relations Policy Framework (IRPF)									
Deliver a regular schedule of high-quality civic ceremonies	High quality citizenship Ceremonies to confer citizenship for Christchurch based new, New Zealand citizens delivered (5.0.6)	Deliver a regular schedule within budget				5 with 698 new citizens	1 with 167 new citizens.*	8 with 2673 new citizens	^
	Annual programme of other high quality civic ceremonies delivered (5.0.8)	Deliver an annual programme of other civic or ceremonial events including 22 February commemorations, Civic Awards, and/or Charter Parades ¹				Level of service re-instated from LTP 2015	27 civic or ceremonial events *	20 other civic. ceremonies delivered	^

¹ Target change with 2024-34 LTP: Target changed *from* Deliver an annual programme... including 22 February commemorations, Civic Awards, Apprenticeships Graduation Ceremony, and/or Charter Parades *to* Deliver an annual programme... including 22 February commemorations, Civic Awards, and/or Charter Parades. The change in the target description better reflects what the activity is doing.

* Result affected by impact of COVID-19.

^ The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Economic Development

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
	Cost of proposed services										
18,111	Sustainable Economic Development	17,163	18,534	19,416	19,400	19,412	20,581	20,561	20,581	20,535	20,524
1,169	Civic & International Relations	1,301	1,347	1,374	1,408	1,447	1,482	1,514	1,554	1,583	1,607
19,280		18,464	19,881	20,790	20,808	20,859	22,063	22,075	22,135	22,118	22,131
	Operating revenue from proposed services										
117	Sustainable Economic Development	122	125	128	131	134	137	140	143	146	148
132	Civic & International Relations	138	142	145	148	152	155	158	161	165	168
249		260	267	273	279	286	292	298	304	311	316
-	Vested assets	-	-	-	-	-	-	-	-	-	-
19,031	Net cost of services	18,204	19,614	20,517	20,529	20,573	21,771	21,777	21,831	21,807	21,815

Economic Development funding impact statement

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
	Sources of operating funding										
17,492	General rates, uniform annual general charges, rates penalties	16,665	18,030	18,896	18,908	18,952	20,150	20,157	20,211	20,187	20,194
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
132	Subsidies and grants for operating purposes	138	142	145	148	152	155	158	161	165	168
117	Fees and charges	122	125	128	131	134	137	140	143	146	148
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
17,741	Total operating funding	16,925	18,297	19,169	19,187	19,238	20,442	20,455	20,515	20,498	20,510
	Applications of operating funding										
1,124	Payments to staff and suppliers	1,219	1,266	1,298	1,334	1,372	1,412	1,446	1,485	1,518	1,543
-	Finance costs	-	-	-	-	-	-	-	-	-	-
754	Internal charges and overheads applied	616	605	533	515	528	472	451	472	422	409
17,402	Other operating funding applications	16,629	18,010	18,958	18,958	18,958	20,178	20,178	20,178	20,178	20,178
19,280	Total applications of operating funding	18,464	19,881	20,789	20,807	20,858	22,062	22,075	22,135	22,118	22,130
(1,539)	Surplus (deficit) of operating funding	(1,539)	(1,584)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
-	Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-
-	Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
-	Total sources of capital funding	-	-	-	-	-	-	-	-	-	-
	Applications of capital funding										
	Capital expenditure										
-	- to replace existing assets (a)	-	-	-	-	-	-	-	-	-	-
-	- to improve the level of service	-	-	-	-	-	-	-	-	-	-
-	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
(1,539)	Increase (decrease) in reserves	(1,539)	(1,584)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)
-	Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-
(1,539)	Total applications of capital funding	(1,539)	(1,584)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)
1,539	Surplus (deficit) of capital funding	1,539	1,584	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
(1,539)	Surplus (deficit) of operating funding from funding impact statement	(1,539)	(1,584)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)	(1,620)
(17,492)	Remove rates funding	(16,665)	(18,030)	(18,896)	(18,908)	(18,952)	(20,150)	(20,157)	(20,211)	(20,187)	(20,194)
-	Deduct depreciation expense	-	-	-	-	-	-	-	-	-	-
-	Add capital revenues	-	-	-	-	-	-	-	-	-	-
-	Add vested assets / non cash revenue	-	-	-	-	-	-	-	-	-	-
(19,031)	Net cost of services per activity statement surplus/(deficit)	(18,204)	(19,614)	(20,516)	(20,528)	(20,572)	(21,770)	(21,777)	(21,831)	(21,807)	(21,814)

Governance

This Group of Activities consists of the following activities:

1. Governance and decision-making¹
2. Mayoral, Councillor and Executive Support and Treaty Relationships^{1,2}
3. *Performance, Finance, and Procurement (internal service)*
4. *Ōtākaro Avon River Corridor Co-Governance (co-governance operational budget only)*

This Group of Activities primarily contribute to the following community outcomes:

- Collaborative confident city
- Cultural powerhouse city
- A thriving prosperous city

This Group of Activities may have the following significant negative effects on the well-being of the community (these remain unchanged from the Long-term Plan 2021-31):

Negative Effect	Mitigation
<p>Social</p> <p>Governance processes are formal, legislative, and complex -- participation is challenging. (Governance and decision-making)</p>	<ul style="list-style-type: none"> • Continue to provide for deputations and a public forum at governance meetings. • Regularly review and update standing orders. Greater delegation of local decision making to community boards.
<p>The community do not understand how Council make decisions. (Governance and decision-making)</p>	<ul style="list-style-type: none"> • Implement Council’s 32 step process on transparency. Continue with the use of communicative tools such as Newslane. • Develop and promote alternative forms of community engagement. • Greater delegation of local decision making to community boards. • Continue to livestream and increase the number of governance meetings that can be viewed digitally.
<p>Interest and participation in local elections is low. (Governance and decision-making)</p>	<ul style="list-style-type: none"> • Support the LGA requirement for Chief Executive to facilitate participation. • Use networks to clearly communicate information. • Support community to participate, as candidates and/or voters

¹ The service of “Provision of information in accordance with LGOIMA,” and its related levels of service, that previously had been sitting under the Governance and Decision-making activity is now under the activity of “Mayoral, Councillor and Executive Support and Treaty Relationships”

² Activity name change with LTP 2024-34. Activity name changed *from* “Office of the Mayor & Chief Executive and Treaty Partner Relations” *to* “Mayoral, Councillor and Executive Support and Treaty Relationships.”

Negative Effect	Mitigation
	<ul style="list-style-type: none"> Continue to take opportunities to raise awareness and participation
<p>Economic</p> <p>None identified.</p>	
<p>Environmental</p> <p>None identified.</p>	
<p>Cultural</p> <p>Governance processes are overtly based on a Westminster system often alien to many cultures. (Governance and decision-making)</p>	<p>Engage Tiriti Partnership team, Community Development Advisors, the Multicultural Advisory Group, and multicultural stakeholders to advise on and promote culturally friendly governance processes and encourage members of culturally diverse communities to participate.</p>

Governance and Decision Making

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Providing smart secretariat services, information, and support for Council decision-making processes at governance level									
Provide smart secretariat services, information, and support for Council decision-making processes at governance level	Increase transparency in decision making through minimising public excluded (PX) reports (4.1.28.4) ¹	A maximum of 6.5% of reports considered in PX ²	Less than 6.5% of reports considered in PX			5.4%	5.9%	6.1%	3
	Increase transparency in decision making by releasing reports (4.1.28.5) ⁴	85% of all PX reports from the current triennium reviewed for potential release				New level of service with the LTP 2024-34			
	Increase transparency in decision making through livestreaming eligible meetings (4.1.28.6) ⁵	90% of eligible meetings livestreamed and recorded on a digital platform				New level of service with the LTP 2024-34			
	Resident satisfaction with participation in and contribution to Council decision-making (understanding decision making) (4.1.18)	At least 32% ⁶	At least 33%	At least 34%		33%	31%	35%	7

¹ Changed from Management level of service to Community level of service with LTP2024-34. This measure is more something that is being delivered to the community than indicator of success and performance.

² Target change with 2024-34 LTP: Target changed *from* Less than 5.5% *to* A maximum of 6.5% / Less than 6.5%. The overall number of reports is declining due to information reports being replaced by memos where appropriate as a more effectively and timely communication. This increases the percentage of reports in PX.

³ The target for 2023/24 was Less than 5.5%. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

⁴ New level of service with the LTP 2024-34. To increase transparency and openness of Council decision making, especially if decisions were initially made in the public excluded agenda. This follows on from LOS 4.1.28.4.

⁵ New level of service with the LTP 2024-34. To provide immediate or delayed access to meetings. Service already in place for some meetings.

⁶ Target change with 2024-34 LTP: Target changed *from* At least 34% *to* At least 32%. To establish a realistic target that demonstrates the requirement for sustained improvement over time.

⁷ The target for 2023/24 was At least 34%. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Levels of service from LTP 2021 approved for deletion

LOS Description	Target (FY23/24)	Rationale
No complaints regarding statutory compliance are upheld by the ombudsman or the Courts (4.1.2)	100% compliance	Changed from Community level of service to Management level of service with LTP 2024-34 per direction from Council to rationalise the number of LOS. This LOS will still be monitored as part of monthly and annual management performance reporting but will no longer be shown in the Statement of service provision.

Mayoral, Councillor and Executive Support and Treaty Relationships

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Provision of information in accordance with LGOIMA (Local Government Official Information and Meetings Act 1987)									
Respond to requests for information held by Council in a manner that complies with the legislative processes and timelines set out in the LGOIMA	Provision of information is in accordance with LGOIMA principles and requirements (4.1.29.2) ¹	99% compliance				99.16%	98.7%	99.1%	^
Treaty Relationships									
Supporting the relationships between Council and the six Papatipu Rūnanga	Maintain positive Mana Whenua relationships (4.1.23)	Mana Whenua are satisfied with council support for papatipu priorities ²				New level of service with LTP 2021-31	Iwi & Mana Whenua are satisfied with the relationship and project outcomes	Iwi & Mana Whenua are satisfied with the relationship and project outcomes	³

¹ LOS moved Activity with LTP 2024-34. This LOS was previously sitting under the Governance and Decision-making Activity.

² Target change with 2024-34 LTP: Target changed from “Iwi & Mana Whenua convey that they are satisfied or very satisfied with the relationship and project outcomes”, to “Mana Whenua are satisfied with council support for papatipu priorities.” To ensure an expedient approach is undertaken when dealing with cultural decisions

³ The target for 2023/24 was At least 34%. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

^The target for 2023/24 was Iwi & Mana Whenua convey that they are satisfied or very satisfied with the relationship and project outcomes. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
	Facilitate opportunities for iwi and mana whenua to actively contribute in decision making processes (4.1.24)	Quarterly Te Hononga-Papatipu Rūnanga Committee meetings ¹				New level of service with LTP 2021-31	Iwi & Mana Whenua are satisfied with the level of engagement and opportunities to contribute to decision-making in areas of mutual interest	Iwi & Mana Whenua are satisfied with the level of engagement and opportunities to contribute to decision-making in areas of mutual interest	²

¹ Target change with 2024-34 LTP: Target changed from “Iwi and Mana Whenua are satisfied or very satisfied with the level of engagement and opportunities to contribute to decision making in areas of mutual interest,” to “Quarterly Te Hononga Council - Papatipu Rūnanga Committee meetings.” There are four Rūnanga whose takiwā or territories lie within the Christchurch City Council’s area of jurisdiction. Two, Te Taumutu Rūnanga and Te Ngāi Tūāhuriri Rūnanga, have boundaries that include Christchurch City but also extend beyond the City Council’s jurisdiction. Representatives from each Rūnanga come together to form Te Kāhui Kahukura, a body which has the authority to exercise decision making powers on behalf of Ngā Papatipu Rūnanga. Through its various regulatory functions, such as District Planning and others prescribed by the Resource Management Act, the Christchurch City Council has a direct relationship with Te Kāhui Kahukura.

In this context, the Christchurch City Council established Te Hononga Council - Papatipu Rūnanga Committee, which includes representatives from the Council and the six Rūnanga, to further enhance the relationship between the Council and Ngāi Tahu.

² The target for 2023/24 was Iwi and Mana Whenua are satisfied or very satisfied with the level of engagement and opportunities to contribute to decision making in areas of mutual interest. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Performance, Finance, and Procurement (internal service)

Level of Service statement (What we will provide)	Measures of success (What our community can expect)	LTP 2024-34 Performance Targets/Outputs				Historic Performance			Target 2023/24
		2024/25	2025/26	2026/27	2027-34	2020/21	2021/22	2022/23	
Ensure Christchurch City Council has high quality plans and plan monitoring in place (Long Term Plan, Annual Plan, operational plans)									
Ensure Christchurch City Council has high quality plans and plan monitoring in place (Long Term Plan, Annual Plan, operational plans)	Implement the Long-Term Plan and Annual Plan programme plan (13.1.1)	Critical path milestone due dates in programme plans are met				Achieved	Achieved	Achieved	^
	Implement and evolve CCC performance framework (13.1.2.2)	Performance Framework in place				Achieved	Achieved	Achieved	^
	Deliver Organisational Performance Reporting and Analysis (13.1.26)	At least 95% of governance, corporate, group and unit performance reports and analyses, based on organisational performance targets. delivered to agreed deadlines				New level of service with the LTP 2021-31	100% delivered to agreed deadlines	100% delivered to agreed deadlines	^
	Implement agreed programme of Service Delivery Reviews (LGA s17A) (13.1.27) ¹	Programme delivery to Council to agreed timelines				New level of service with the LTP 2024-34			
	Conduct Resident Surveys, analyse and provide results to Council and staff (13.1.3)	Maintain two surveys per year, by the end of May				Achieved	Achieved	Achieved	^
	Community outcomes monitoring and reporting programmes are maintained (13.1.24.1)	85% of community outcomes monitoring indicators are up-to-date and reported publicly				Achieved	90% of community outcomes monitoring indicators up to date	85% of community outcomes monitoring indicators up to date	^

¹ New level of service with the LTP 2024-34. This LOS has been introduced to provide clarity on the range of core levels of service that the service/activity provides.

^The target for 2023/24 was identical to 2024/25. Results for 2023/24 will be available following the Annual Report audit, approx. August 2024.

Governance

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
	Cost of proposed services										
16,234	Governance & Decision Making	17,001	18,870	18,180	18,761	20,472	19,838	20,343	22,112	20,944	21,649
2,935	Mayoral, Councillor and Executive Support, and Treaty Partner Relations	2,751	2,855	2,915	2,993	3,081	3,159	3,231	3,322	3,387	3,439
200	Otākaro Avon River Corridor Co-Governance	208	214	218	222	228	232	236	241	246	250
19,369		19,960	21,939	21,313	21,976	23,781	23,229	23,810	25,675	24,577	25,338
	Operating revenue from proposed services										
47	Governance & Decision Making	49	410	51	52	439	55	56	467	58	59
-	Mayoral, Councillor and Executive Support, and Treaty Partner Relations	-	-	-	-	-	-	-	-	-	-
-	Otākaro Avon River Corridor Co-Governance	-	-	-	-	-	-	-	-	-	-
47		49	410	51	52	439	55	56	467	58	59
-	Vested assets	-	-	-	-	-	-	-	-	-	-
19,322	Net cost of services	19,911	21,529	21,262	21,924	23,342	23,174	23,754	25,208	24,519	25,279

Governance funding impact statement

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
	Sources of operating funding										
19,236	General rates, uniform annual general charges, rates penalties	19,911	21,528	21,261	21,923	23,342	23,173	23,756	25,208	24,518	25,280
-	Targeted rates	-	-	-	-	-	-	-	-	-	-
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
47	Fees and charges	49	410	51	52	439	55	56	467	58	59
-	Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
19,283	Total operating funding	19,960	21,938	21,312	21,975	23,781	23,228	23,812	25,675	24,576	25,339
	Applications of operating funding										
18,589	Payments to staff and suppliers	19,253	21,176	20,647	21,347	23,086	22,612	23,239	25,070	24,026	24,798
-	Finance costs	-	-	-	-	-	-	-	-	-	-
757	Internal charges and overheads applied	684	739	641	604	670	591	547	579	523	514
22	Other operating funding applications	23	23	24	24	25	25	26	26	27	27
19,368	Total applications of operating funding	19,960	21,938	21,312	21,975	23,781	23,228	23,812	25,675	24,576	25,339
(85)	Surplus (deficit) of operating funding	-	-	-	-	-	-	-	-	-	-

Plan 2023/24	Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of capital funding										
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding										
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
(85)	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
(85)	-	-	-	-	-	-	-	-	-	-
85	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
Reconciliation to net cost of services										
(85)	-	-	-	-	-	-	-	-	-	-
(19,236)	(19,911)	(21,528)	(21,261)	(21,923)	(23,342)	(23,173)	(23,756)	(25,208)	(24,518)	(25,280)
(1)	(1)	(1)	(1)	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
(19,322)	(19,912)	(21,529)	(21,262)	(21,923)	(23,342)	(23,173)	(23,756)	(25,208)	(24,518)	(25,280)

Corporate activities

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
Cost of proposed services											
94,400	Interest - onlending, equity investments and rebuild	101,285	96,042	93,298	94,327	94,322	94,354	93,143	92,243	90,053	88,024
2,900	Internal service providers	3,117	3,617	3,476	3,620	4,059	3,871	3,977	4,411	4,196	4,303
3,589	Property costs and other expenses	7,069	10,461	26,608	24,804	25,057	26,929	26,900	25,116	31,828	25,947
100,889		111,471	110,120	123,382	122,751	123,438	125,154	124,020	121,770	126,077	118,274
Revenue from proposed services											
2,900	Internal service providers	3,117	3,617	3,476	3,620	4,059	3,871	3,977	4,411	4,196	4,303
3,098	Other income	3,097	3,847	6,232	5,706	5,780	5,855	5,923	5,990	6,062	6,129
24,445	Subvention receipts	11,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260
30,443		17,474	8,724	10,968	10,586	11,099	10,986	11,160	11,661	11,518	11,692
56,823	Dividends	62,403	70,458	70,458	71,458	81,458	81,458	81,458	91,458	91,458	91,458
45,669	Interest from onlending	43,739	36,517	31,487	30,525	30,556	30,990	30,631	30,513	30,202	29,994
10,393	General and special fund interest	9,705	8,093	7,088	7,677	7,905	8,463	8,826	9,576	10,008	10,564
112,885		115,847	115,068	109,033	109,660	119,919	120,911	120,915	131,547	131,668	132,016
143,328	Operating revenue	133,321	123,792	120,001	120,246	131,018	131,897	132,075	143,208	143,186	143,708
87,152	Capital revenues	-	-	-	-	-	-	-	-	-	-
-	Vested assets	-	-	-	-	-	-	-	-	-	-
(129,591)	Net cost of services	(21,850)	(13,672)	3,381	2,505	(7,580)	(6,743)	(8,055)	(21,438)	(17,109)	(25,434)

Corporate activities funding impact statement

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$000										
Sources of operating funding											
3,009	General rates, uniform annual general charges, rates penalties	30,006	53,075	70,069	83,332	85,749	95,000	104,256	101,392	113,849	118,508
3,261	Targeted rates	559	559	559	559	559	559	559	-	-	-
928	Subsidies and grants for operating purposes	598	598	598	-	-	-	-	-	-	-
2,303	Fees and charges	2,970	3,214	3,333	3,473	3,609	3,713	3,816	3,918	4,023	4,127
36,477	Internal charges and overheads recovered	34,113	34,433	31,414	31,101	32,891	30,103	29,254	31,344	28,350	27,886
109,886	Interest and dividends from investments	112,449	111,817	105,952	106,346	116,426	117,268	117,203	127,796	127,950	128,309
27,212	Local authorities fuel tax, fines, infringement fees, and other receipts	13,907	4,910	7,038	7,114	7,491	7,271	7,344	7,745	7,495	7,565
183,076	Total operating funding	194,602	208,606	218,963	231,925	246,725	253,914	262,432	272,195	281,667	286,395
Applications of operating funding											
12,622	Payments to staff and suppliers	8,599	10,360	7,452	3,747	3,932	(1,381)	(2,680)	(3,318)	(1,552)	(4,657)
94,399	Finance costs	101,285	96,042	93,298	94,327	94,322	94,354	93,143	92,243	90,053	88,024
(1)	Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-
8,398	Other operating funding applications	11,737	10,905	11,490	10,498	10,384	10,971	9,778	8,944	9,240	7,587
115,418	Total applications of operating funding	121,621	117,307	112,240	108,572	108,638	103,944	100,241	97,869	97,741	90,954
67,658	Surplus (deficit) of operating funding	72,981	91,299	106,723	123,353	138,087	149,970	162,191	174,326	183,926	195,441

Plan 2023/24		Plan 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Sources of capital funding										
87,152	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
-	Development and financial contributions	-	-	-	-	-	-	-	-	-	-
150,297	Increase (decrease) in debt	156,946	28,267	(79,876)	(89,025)	(104,003)	(109,915)	(134,293)	(122,745)	(137,963)	(136,020)
1,544	Gross proceeds from sale of assets	9,200	3,825	18,193	2,924	9,095	3,060	14,423	3,193	3,257	3,322
-	Lump sum contributions	-	-	-	-	-	-	-	-	-	-
-	Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
238,993	Total sources of capital funding	166,146	32,092	(61,683)	(86,101)	(94,908)	(106,855)	(119,870)	(119,552)	(134,706)	(132,698)
	Applications of capital funding										
	Capital expenditure										
9,697	- to replace existing assets (a)	20,680	17,493	18,166	27,497	17,995	17,949	19,156	18,054	19,085	19,029
311,950	- to improve the level of service	228,984	114,405	36,439	18,622	16,492	15,523	15,555	15,587	15,618	15,649
350	- to meet additional demand	-	-	-	-	-	-	-	-	-	-
3,839	Increase (decrease) in reserves	2,463	4,493	6,620	9,133	11,692	14,643	17,610	21,133	24,517	28,065
(19,185)	Increase (decrease) of investments	(13,000)	(13,000)	(16,185)	(18,000)	(3,000)	(5,000)	(10,000)	-	(10,000)	-
306,651	Total applications of capital funding	239,127	123,391	45,040	37,252	43,179	43,115	42,321	54,774	49,220	62,743
(67,658)	Surplus (deficit) of capital funding	(72,981)	(91,299)	(106,723)	(123,353)	(138,087)	(149,970)	(162,191)	(174,326)	(183,926)	(195,441)
-	Funding balance	-	-	-	-	-	-	-	-	-	-
	Reconciliation to net cost of services										
67,658	Surplus (deficit) of operating funding from funding impact statement	72,981	91,299	106,723	123,353	138,087	149,970	162,191	174,326	183,926	195,441
(6,270)	Remove rates funding	(30,565)	(53,634)	(70,628)	(83,891)	(86,308)	(95,559)	(104,815)	(101,392)	(113,849)	(118,508)
(21,948)	Deduct depreciation expense	(23,963)	(27,249)	(42,556)	(45,282)	(47,690)	(51,315)	(53,033)	(55,245)	(56,686)	(55,205)
87,152	Add capital revenues	-	-	-	-	-	-	-	-	-	-
2,999	Add vested assets / non cash revenue	3,398	3,251	3,081	3,314	3,493	3,643	3,712	3,751	3,718	3,707
129,591	Net cost of services per activity statement surplus/(deficit)	21,851	13,667	(3,380)	(2,506)	7,582	6,739	8,055	21,440	17,109	25,435

Summary of Grants

Summary of Grants

Annual Plan 2023/24	Grants Summary	Long Term Plan 2024 - 2034									
		2024/25 \$000's	2025/26 \$000's	2026/27 \$000's	2027/28 \$000's	2028/29 \$000's	2029/30 \$000's	2030/31 \$000's	2031/32 \$000's	2032/33 \$000's	2033/34 \$000's
	Rates-funded General Grants										
7,099	Strengthening Communities	7,241	7,386	7,533	7,684	7,838	7,994	8,154	8,317	8,484	8,645
3,493	Strengthening Communities - Rates Remissions	4,168	4,551	4,781	5,185	5,336	5,491	5,646	5,805	5,968	6,136
3,201	Events	1,150	1,150	1,150	1,675	1,755	1,755	1,755	1,755	1,755	1,755
547	Heritage	0	0	0	0	0	0	0	0	0	0
0	Art Centre Funding	500	500	500	500	500	500	500	500	500	500
0	Environmental Partnership Fund	400	700	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
400	Biodiversity	500	500	500	400	400	400	400	400	400	400
380	Innovation and Sustainability	380	400	400	0	0	0	0	0	0	0
342	City Placemaking	342	342	342	342	342	342	342	342	342	342
374	Vacant Land Remissions	429	469	493	534	550	566	582	598	615	632
200	EV Charging	0	0	0	0	0	0	0	0	0	0
10	Wheelie Bin Remissions	0	0	0	0	0	0	0	0	0	0
100	Accessibility Working Group seed funding	100	100	100	100	100	100	100	100	100	100
75	Enviroschools	75	85	85	85	85	85	85	85	85	85
60	Pest Free Banks Peninsula	60	60	90	90	90	90	90	90	90	90
100	Rod Donald Trust - opex	100	100	100	100	100	100	100	100	100	100
3,000	Christchurch Cathedral	7,000	0	0	0	0	0	0	0	0	0
613	Other Specific Grants	1,532	1,645	1,574	710	710	710	710	710	710	710
19,994	Total General Grants	23,977	17,988	18,648	18,405	18,806	19,133	19,464	19,802	20,149	20,495
	Economic Development Grants										
13,604	Christchurch NZ - base funding	13,571	13,965	14,272	14,272	14,272	14,272	14,272	14,272	14,272	14,272
0	EcoSystem Funding	1,200	2,135	2,735	2,735	2,735	3,955	3,955	3,955	3,955	3,955
3,250	Venues Ōtautahi Operational Grants	3,250	3,250	3,200	3,000	3,000	3,000	3,000	3,000	3,000	3,000
248	Antarctic Office	248	255	260	260	260	260	260	260	260	260
210	Central City Business Association	240	270	300	330	360	390	400	400	400	400
71	International Relations	71	71	71	71	71	71	71	71	71	71
17,383	Total Economic Development Grants	18,580	19,946	20,838	20,668	20,698	21,948	21,958	21,958	21,958	21,958
	Statutory Grants										
8,721	Canterbury Museum Trust Board	9,068	9,349	9,695	10,478	12,662	14,727	16,057	16,274	16,503	16,724
409	Riccarton Bush Trust	495	510	529	531	555	561	563	574	595	613
9,130	Total Statutory Grants	9,563	9,859	10,224	11,009	13,217	15,288	16,620	16,848	17,098	17,337
46,507	Total Rates-Funded Grants	52,120	47,793	49,710	50,082	52,721	56,369	58,042	58,608	59,205	59,790

	Capital Endowment fund Grants										
130	CEF - Woolston Brass Band	0	0	0	0	0	0	0	0	0	0
557	Unallocated Grant Funding	2,424	2,231	2,414	3,172	3,120	3,068	3,026	3,036	2,974	2,974
1,539	Christchurch NZ - CEF	1,539	1,584	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620
200	CEF - Pukeko Centre	0	0	0	0	0	0	0	0	0	0
350	CEF - Environmental/Climate Change Partnership fund	300	0	0	0	0	0	0	0	0	0
0	CEF - Santa Parade	125	125	125	0	0	0	0	0	0	0
0	CEF - Orana Wildlife Park	260	260	260	0	0	0	0	0	0	0
0	CEF - Arts Centre Funding	250	250	0	0	0	0	0	0	0	0
0	CEF - Watch This Space - Street Art Programme	298	250	250	0	0	0	0	0	0	0
0	CEF - Rainbow Project	50	50	0	0	0	0	0	0	0	0
0	CEF - Arts & Culture Fund	0	0	50	0	0	0	0	0	0	0
350	CEF - Community Partnership Fund	0	0	0	0	0	0	0	0	0	0
3,126	Total Capital Endowment Fund Grants	5,246	4,750	4,719	4,792	4,740	4,688	4,646	4,656	4,594	4,594
	Community Grants made on behalf of other organisations										
214	Creative NZ (Arts Council) Scheme	248	249	250	251	252	253	254	255	256	257
214	Community Grants made on behalf of other organisations	248	249	250	251	252	253	254	255	256	257
	Capital Grants										
2,503	Venues Ōtautahi Capital Grants	4,650	3,979	4,494	3,730	3,651	4,273	3,105	2,243	2,583	912
800	Art Centre	0	0	0	0	0	0	0	0	0	0
115	Riccarton Bush Trust Capital	53	28	29	27	51	36	38	102	111	110
1,350	Rod Donald Trust	0	0	1,350	0	0	0	0	0	0	0
0	Canterbury Museum Redevelopment	9,031	9,031	9,031	0	0	0	0	0	0	0
4,768	Total Capital Grants	13,734	13,038	14,904	3,757	3,702	4,309	3,143	2,345	2,694	1,022
54,615	TOTAL GRANT FUNDING	71,348	65,830	69,583	58,882	61,415	65,619	66,085	65,864	66,749	65,663

Capital Programme

Christchurch City Council

Planned Capital Programme Summary By Activity

(\$'000)

Group of Activities	Activity	Category	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Communities and Citizens													
Canterbury & Akaroa Museums													
	Replace Existing Assets		73	66	92	73	78	78	79	80	82	84	785
Christchurch Art Gallery													
	Improve the Level of Service		288	347	149	149	150	150	150	150	150	150	1,832
	Meet Additional Demand		397	404	415	427	440	453	466	480	495	509	4,486
	Replace Existing Assets		973	664	920	4,635	4,671	767	709	891	677	1,298	16,205
Civil Defence Emergency Management													
	Improve the Level of Service		1,018	1,370	71	-	-	-	-	-	-	-	2,459
	Replace Existing Assets		314	140	144	148	149	153	158	161	164	168	1,699
Community Development and Facilities													
	Improve the Level of Service		217	120	120	-	-	1,045	3,458	946	2,413	-	8,319
	Replace Existing Assets		2,512	2,675	5,276	2,171	2,366	2,592	2,746	2,819	2,891	2,965	29,013
Libraries													
	Meet Additional Demand		-	-	-	-	-	-	-	1,289	-	674	1,963
	Replace Existing Assets		14,981	29,129	15,854	9,711	10,262	13,299	10,324	11,126	10,981	11,446	137,113
Recreation, Sports, Comm Arts & Events													
	Improve the Level of Service		722	11	160	214	384	361	116	242	442	317	2,969
	Meet Additional Demand		631	283	250	-	-	-	-	-	-	-	1,164
	Replace Existing Assets		8,126	18,929	15,935	13,610	13,512	11,533	17,392	10,372	23,416	16,304	149,129
Communities and Citizens Total			30,252	54,139	39,386	31,137	32,010	30,432	35,598	28,558	41,712	33,914	357,138
Corporate Capital													
Corporate Capital													
	Improve the Level of Service		199,369	97,112	19,115	964	-	-	-	-	-	-	316,560
Corporate Capital Total			199,369	97,112	19,115	964	-	-	-	-	-	-	316,560

Christchurch City Council

Planned Capital Programme Summary By Activity

(\$'000)

Group of Activities	Activity	Category	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Flood Protection & Control Works													
	Flood Protection & Control Works												
		Improve the Level of Service	18,374	17,829	45,210	53,067	54,187	64,185	67,404	68,446	66,134	91,315	546,149
		Meet Additional Demand	13,856	20,143	16,827	18,971	13,396	14,205	9,220	3,585	9,684	11,167	131,052
		Replace Existing Assets	1,262	424	730	3,016	2,734	3,166	3,247	3,350	3,381	5,031	26,341
Flood Protection & Control Works Total			33,492	38,395	62,766	75,054	70,317	81,556	79,871	75,380	79,199	107,512	703,542
Housing													
	Community Housing												
		Replace Existing Assets	5,182	5,238	6,585	6,871	6,101	7,240	7,526	7,790	8,056	8,330	68,919
Housing Total			5,182	5,238	6,585	6,871	6,101	7,240	7,526	7,790	8,056	8,330	68,919
Internal Activities													
	Facilities, Property & Planning												
		Replace Existing Assets	8,537	6,143	6,428	17,079	8,248	8,680	9,300	9,770	10,244	10,732	95,160
	Information Technology												
		Improve the Level of Service	28,432	17,551	17,587	17,825	16,664	15,700	15,738	15,774	15,810	15,846	176,926
		Meet Additional Demand	1,150	-	-	-	-	-	-	-	-	-	1,150
		Replace Existing Assets	12,030	11,000	11,404	10,150	9,485	9,000	9,582	8,000	8,550	8,000	97,202
	Technical Services & Design												
		Replace Existing Assets	148	92	72	99	89	92	94	97	99	101	983
Internal Activities Total			50,296	34,786	35,491	45,152	34,486	33,472	34,714	33,641	34,703	34,679	371,421

Christchurch City Council

Planned Capital Programme Summary By Activity

(\$'000)

Group of Activities	Activity	Category	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Parks, Heritage and Coastal Environment													
	Parks & Foreshore												
	Improve the Level of Service		23,550	21,984	27,538	19,656	22,368	21,773	22,629	20,156	22,725	23,266	225,644
	Meet Additional Demand		12,307	13,007	13,483	22,609	30,030	31,331	30,932	32,480	34,153	39,340	259,672
	Replace Existing Assets		27,622	32,138	27,010	30,754	40,574	39,340	38,623	37,698	36,482	36,675	346,916
	Parks Heritage Management												
	Improve the Level of Service		9,112	5,412	-	-	-	-	-	-	-	-	14,525
	Replace Existing Assets		5,745	7,450	7,266	11,146	575	581	592	1,257	1,029	598	36,239
Parks, Heritage and Coastal Environment Total			78,336	79,991	75,298	84,165	93,547	93,025	92,775	91,592	94,390	99,879	882,996
Regulatory and Compliance													
	Regulatory Compliance & Licensing												
	Improve the Level of Service		15	-	-	-	-	-	-	-	-	-	15
	Replace Existing Assets		92	91	11	50	-	65	-	41	-	62	412
Regulatory and Compliance Total			108	91	11	50	-	65	-	41	-	62	428
Solid Waste & Resource Recovery													
	Solid Waste & Resource Recovery												
	Improve the Level of Service		6,304	5,687	26,315	12,469	7,939	5,469	7,565	10,564	4,381	4,347	91,041
	Replace Existing Assets		3,321	4,385	3,636	2,926	2,836	3,679	4,211	5,139	2,273	8,696	41,103
Solid Waste & Resource Recovery Total			9,625	10,072	29,951	15,396	10,776	9,147	11,776	15,703	6,655	13,043	132,143
Stormwater Drainage													
	Stormwater Drainage												
	Improve the Level of Service		5,189	3,361	3,387	4,632	3,993	4,031	3,916	3,987	4,071	4,156	40,723
	Meet Additional Demand		623	1,864	1,504	260	266	272	278	284	290	295	5,936
	Replace Existing Assets		27,950	26,150	16,514	13,746	8,449	8,670	19,315	19,569	17,574	9,953	167,889
Stormwater Drainage Total			33,762	31,375	21,405	18,637	12,708	12,973	23,508	23,840	21,934	14,404	214,548

Christchurch City Council

Planned Capital Programme Summary By Activity

(\$'000)

Group of Activities	Activity	Category	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Strategic Planning and Policy													
	Strategic Planning, Future Dev. & Regeneration												
	Improve the Level of Service		386	328	336	346	357	367	378	355	362	369	3,584
	Replace Existing Assets		159	158	162	167	172	177	182	187	192	197	1,755
Strategic Planning and Policy Total			545	486	499	513	529	545	560	542	554	566	5,338
Transport													
	Transport Access												
	Improve the Level of Service		26,470	32,660	21,938	22,503	23,437	7,348	15,688	2,366	2,413	2,461	157,284
	Meet Additional Demand		4,379	5,022	3,301	4,461	998	1,020	1,390	3,651	3,807	3,990	32,020
	Replace Existing Assets		61,465	67,499	86,111	89,041	101,497	104,464	103,624	112,766	124,539	125,752	976,758
	Transport Environment												
	Improve the Level of Service		35,602	33,017	35,678	33,569	38,728	45,515	44,947	43,379	26,181	46,640	383,255
	Replace Existing Assets		200	183	-	-	-	-	-	-	-	-	383
	Transport Safety												
	Improve the Level of Service		17,262	11,436	3,334	3,137	3,213	3,285	1,622	1,907	1,959	2,013	49,169
	Replace Existing Assets		5,751	6,808	2,894	789	754	771	788	881	900	920	21,255
Transport Total			151,130	156,624	153,254	153,501	168,627	162,403	168,059	164,950	159,799	181,777	1,620,125
Wastewater													
	WW Collection, Treatment & Disposal												
	Improve the Level of Service		14,768	23,576	53,007	47,687	36,392	24,542	9,384	8,990	5,575	1,354	225,272
	Meet Additional Demand		5,097	13,229	13,120	5,604	2,274	3,590	2,832	1,242	1,425	3,298	51,711
	Replace Existing Assets		54,622	90,365	98,651	76,971	51,167	50,225	52,344	66,380	71,824	74,967	687,515
Wastewater Total			74,486	127,170	164,777	130,263	89,832	78,356	64,560	76,612	78,823	79,619	964,499

Christchurch City Council

Planned Capital Programme Summary By Activity

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Group of Activities	Activity	Category	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Water Supply													
	Water Supply												
		Improve the Level of Service	12,477	15,180	13,973	8,930	8,415	12,064	10,050	15,906	15,292	10,060	122,348
		Meet Additional Demand	5,831	4,080	7,445	18,482	19,739	21,345	13,986	5,796	9,230	9,414	115,349
		Replace Existing Assets	56,713	51,068	55,661	69,497	61,173	53,897	72,520	75,357	70,700	69,127	635,714
Water Supply Total			75,022	70,329	77,080	96,910	89,327	87,306	96,556	97,058	95,222	88,602	873,411
Grand Total			741,604	705,808	685,619	658,613	608,260	596,519	615,503	615,708	621,047	662,386	6,511,068

Christchurch City Council

Planned Capital Programme Detail By Activity

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Communities and Citizens															
Canterbury & Akaroa Museums															
Replace Existing Assets															
			37270	Akaroa Museum Renewals & Replacements	73	66	92	73	78	78	79	80	82	84	785
Christchurch Art Gallery															
Improve the Level of Service															
	2			Delivery Package - Christchurch Art Gallery Art in Public Places	288	347	149	149	150	150	150	150	150	150	1,832
Meet Additional Demand															
			36591	Christchurch Art Gallery Collections Acquisitions	397	404	415	427	440	453	466	480	495	509	4,486
Replace Existing Assets															
			2112	Christchurch Art Gallery Design & Upgrade Photography Equipment	-	9	-	10	-	10	-	11	-	12	52
			36593	Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	35	33	34	35	42	43	44	45	47	48	404
			36595	Christchurch Art Gallery Collection Storage & Fittings	28	26	26	4,008	4,020	32	33	34	35	36	8,276
			65432	Delivery Package - Christchurch Art Gallery Renewals & Replacements	911	596	860	582	609	682	632	801	595	1,202	7,472
Civil Defence Emergency Management															
Improve the Level of Service															
			15704	Tsunami Warning System	991	1,370	71	-	-	-	-	-	-	-	2,432
			448	Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	27	-	-	-	-	-	-	-	-	-	27
Replace Existing Assets															
			36871	Civil Defence Equipment Replacements & Renewals	314	140	144	148	149	153	158	161	164	168	1,699
Community Development and Facilities															
Improve the Level of Service															
			56802	Multicultural Recreation and Community Centre	217	120	120	-	-	800	-	-	-	-	1,257
			69275	Phillipstown Community Centre	-	-	-	-	-	245	3,458	-	-	-	3,703
			77199	Preston's/Marshland Community Centre	-	-	-	-	-	-	-	946	2,413	-	3,359

Planned Capital Programme Detail By Activity

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Replace Existing Assets															
			20053	Shirley Community Centre	75	800	2,830	-	-	-	-	-	-	-	3,705
			27269	Programme - Community Facilities Tranche 2	16	-	366	-	-	-	-	-	-	-	382
			65433	Delivery Package - Community Centres Renewals & Replacements	2,006	1,780	1,949	2,092	2,275	2,486	2,703	2,775	2,846	2,918	23,829
			65434	Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	207	95	131	79	91	106	43	44	45	46	889
			71401	Hoon Hay Community Centre Refurbishment	207	-	-	-	-	-	-	-	-	-	207
Libraries															
Meet Additional Demand															
			838	New Library to Support Population Growth	-	-	-	-	-	-	-	1,289	-	674	1,963
Replace Existing Assets															
			20836	Ōmōkihi (South Library & Service Centre Rebuild)	4,635	18,215	5,950	-	-	-	-	-	-	-	28,800
			36882	Rolling Package - Library Resources Restricted Assets	405	421	432	444	455	466	477	493	509	525	4,625
			36884	Rolling Package - Library Collection Resources	5,694	5,917	6,077	6,242	6,404	6,552	6,716	6,938	7,162	7,396	65,097
			531	Digital Library Equipment Renewals & Replacements	449	825	1,123	1,168	1,322	1,384	1,452	1,368	1,366	1,354	11,811
			65436	Delivery Package - Library Built Asset Renewals & Replacements	3,534	3,506	2,022	1,597	1,813	4,622	1,395	2,036	1,646	1,865	24,036
			65438	Delivery Package - Library Furniture & Equipment Renewals & Replacements	264	244	250	260	267	277	284	292	299	306	2,743
Recreation, Sports, Comm Arts & Events															
Improve the Level of Service															
			42333	Parakiore Recreation and Sports Centre Equipment (formally Metro Sports Facility)	619	-	-	-	-	-	-	-	-	-	619
			59923	Programme - Recreation & Sport Centres Development	-	-	-	214	219	225	58	242	253	264	1,476
			59926	Programme - Outdoor Pools Development	-	-	52	-	164	-	58	-	63	-	338

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			59932	Programme - Specialised Recreation & Sport Facilities Development	-	-	105	-	-	113	-	-	126	-	344
			59936	Programme - Community Events & Arts Development	-	-	-	-	-	23	-	-	-	53	75
			60052	Delivery Package - Community Events Acquisitions	54	11	3	-	-	-	-	-	-	-	68
			65012	Matatiki: Hornby Centre Development	50	-	-	-	-	-	-	-	-	-	50
Meet Additional Demand															
			65010	Parakiore Development	-	250	250	-	-	-	-	-	-	-	500
			862	Matatiki Hornby Centre	631	33	-	-	-	-	-	-	-	-	664
Replace Existing Assets															
			1017	Parakiore Recreation and Sports Centre (formally Metro Sport Facility)	110	-	-	-	-	-	-	-	-	-	110
			59922	Programme - Recreation & Sport Centres Renewals & Replacements	-	-	-	8,039	7,980	6,880	14,922	7,554	16,953	14,672	77,001
			59924	Programme - Outdoor Pools Renewals & Replacements	-	-	300	834	1,201	1,139	658	241	3,379	446	8,198
			59927	Programme - Paddling Pools Renewals & Replacements	-	-	-	422	84	76	50	172	106	12	922
			59929	Programme - Camping Grounds Renewals & Replacements	-	-	-	426	791	377	447	834	475	310	3,659
			59931	Programme - Specialised Recreation & Sport Facilities Renewals & Replacements	-	-	282	2,377	3,435	3,022	1,210	1,524	2,273	740	14,861
			59937	Programme - Community Events & Arts Renewals & Replacements	-	-	-	262	21	40	104	48	230	124	829
			60008	Recreation and Sport Centres - Reactive Renewals & Replacements	200	150	150	-	-	-	-	-	-	-	500
			60009	Outdoor Pools - Reactive Renewals & Replacements	20	20	20	-	-	-	-	-	-	-	60
			60010	Paddling Pools Reactive Renewals & Replacements	10	10	10	-	-	-	-	-	-	-	30
			60011	Camping Grounds Reactive Replacements & Renewals	21	20	20	-	-	-	-	-	-	-	61
			60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	50	50	50	-	-	-	-	-	-	-	150

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			60050	Recreation and Sport Centres Equipment Planned Renewals & Replacements	235	648	356	-	-	-	-	-	-	-	1,239
			60051	Fitness Equipment Renewals & Replacements	401	567	463	-	-	-	-	-	-	-	1,431
			60053	Delivery Package - Community Events Renewals & Replacements	98	90	30	-	-	-	-	-	-	-	218
			60063	Camping Grounds Equipment Planned Renewals & Replacements	216	374	204	-	-	-	-	-	-	-	794
			60064	Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements	64	104	137	-	-	-	-	-	-	-	306
			60065	Outdoor Pools Equipment Planned Renewals & Replacements	7	85	52	-	-	-	-	-	-	-	144
			60067	Paddling Pools Planned Renewals & Replacements	37	45	60	-	-	-	-	-	-	-	142
			60070	Cuthberts Green Softball Renewals & Replacements	-	300	-	-	-	-	-	-	-	-	300
			60076	Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	152	158	70	-	-	-	-	-	-	-	380
			60101	Taiora QEII Renewals & Replacements	830	110	-	-	-	-	-	-	-	-	940
			60110	Graham Condon Cycle Shutdown	250	-	1,520	-	-	-	-	-	-	-	1,770
			60151	Delivery Package - Outdoor Pools Renewals & Replacements	146	436	245	-	-	-	-	-	-	-	828
			65116	Okains Bay Camping Ground Renewals & Replacements	75	-	70	-	-	-	-	-	-	-	145
			65121	Ngā Puna Wai Renewals & Replacements	-	138	70	-	-	-	-	-	-	-	208
			67248	Pioneer Pool Renewals & Replacements	1,000	-	-	-	-	-	-	-	-	-	1,000
			67250	Jellie Park Earthquake Renewals and Cycle Shutdown	500	13,057	4,743	-	-	-	-	-	-	-	18,300
			73574	He Puna Taimoana Cycle Shutdown	931	-	-	-	-	-	-	-	-	-	931
			73575	Pioneer Earthquake Renewals and Cycle Shutdown	1,582	1,595	-	-	-	-	-	-	-	-	3,177
			73576	Spencer Beach Holiday Park Amenity Block Rebuild	1,190	-	-	-	-	-	-	-	-	-	1,190
			74786	Botanic Gardens Paddling Pool Renewal	-	50	1,250	1,250	-	-	-	-	-	-	2,550
			74813	Te Pou Toetoe: Linwood Pool Cycle Shutdown	-	627	-	-	-	-	-	-	-	-	627
			74814	Recreation and Sport Centres Security and Signage Renewals	-	150	50	-	-	-	-	-	-	-	200
			74815	Duvauchelle Holiday Park Renewals & Replacement	-	60	-	-	-	-	-	-	-	-	60

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			74816	Pigeon Bay Campground Renewals & Replacements	-	87	-	-	-	-	-	-	-	-	87
			77843	Taiora Cycle Shutdown	-	-	4,655	-	-	-	-	-	-	-	4,655
			77844	Matatiki Hornby Centre Cycle Shutdown	-	-	300	-	-	-	-	-	-	-	300
			77845	English Park Renewals & Replacements	-	-	176	-	-	-	-	-	-	-	176
			77851	Wharenui Rec Centre Renewals & Replacements	-	-	650	-	-	-	-	-	-	-	650
Communities and Citizens Total					30,252	54,139	39,386	31,137	32,010	30,432	35,598	28,558	41,712	33,914	357,138
Corporate Capital															
Corporate Capital															
Improve the Level of Service															
			1012	Corporate Investments	2,000	1,000	-	-	-	-	-	-	-	-	3,000
			1026	Te Kaha Canterbury Multi Use Arena (CMUA)	172,765	95,595	18,057	-	-	-	-	-	-	-	286,417
			59849	Performing Arts Precinct Public Realm	750	517	1,058	964	-	-	-	-	-	-	3,289
			64048	Performing Arts Precinct - Court Theatre Building	23,854	-	-	-	-	-	-	-	-	-	23,854
Corporate Capital Total					199,369	97,112	19,115	964	-	-	-	-	-	-	316,560
Flood Protection & Control Works															
Flood Protection & Control Works															
Improve the Level of Service															
			19398	Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities	-	-	-	-	-	-	1,904	5,252	4,818	5,621	17,596
			2416	Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities	-	119	115	3,888	2,794	3,934	6,623	6,762	8,104	9,497	41,837
			35140	SW Mid Ōpāwaho Heathcote Bank Stabilisation (LDRP 518)	17	-	-	-	-	-	-	-	-	-	17
			41639	Programme - SW Ōtākaro Avon Floodplain Management Implementation FY32-48 (OARC)	-	-	-	-	-	-	-	2,957	7,239	14,152	24,348
			41897	SW Horners Kruses Basin	-	-	-	-	152	155	2,108	4,671	1,206	8,100	16,393
			41901	SW Blencathra Basins	59	33	333	1,500	-	-	-	-	-	-	1,926
			41987	SW Addington Brook & Riccarton Drain Filtration Devices	1,038	1,365	3,621	2,318	1,514	1,816	6,092	6,900	-	-	24,664
			41998	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	-	-	-	-	555	537	2,107	863	1,079	1,464	6,604

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			42000	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	-	-	-	-	55	661	1,238	471	1,602	4,458	8,486
			42008	Programme - SW Lyttelton Stormwater Improvements	50	270	1,134	1,575	248	253	245	-	-	-	3,775
			44056	SW Knights Drain Ponds (LDRP 509)	182	653	-	-	-	-	-	-	-	-	835
			45213	Programme - SW Lower Ōpāwaho - Heathcote River Guidance Plan	500	517	529	542	555	567	579	591	603	615	5,598
			48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	600	600	-	-	-	-	-	-	-	-	1,200
			56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment (Stage 1)	873	1,698	2,964	3,333	5,540	1,678	-	-	-	-	16,085
			56168	SW Open Drains Reactive Works	100	207	212	217	222	227	232	237	241	246	2,139
			56178	SW Piped Systems Reactive Works	20	200	300	480	-	-	-	-	-	-	1,000
			57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment (Stage 2)	504	480	1,141	3,203	5,878	6,482	232	-	-	-	17,918
			60055	SW Dudley Diversion Basins	1	1	211	1,172	1,597	4,282	1,159	591	-	-	9,013
			60230	SW Dudley Diversion Wetlands	-	-	-	-	555	5,725	2,317	237	1,206	3,692	13,731
			60247	SW Weir Place Flood Management	13	13	-	-	-	-	-	-	-	-	26
			60386	SW Styx and Citywide Flood Modelling Renewals	1,937	1,357	1,587	1,462	542	227	-	-	-	-	7,111
			61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	2,001	1,765	1,748	-	-	-	-	-	-	-	5,514
			61639	SW Dudley Creek Earthquake Damaged Drain Linings	561	-	-	-	-	-	-	-	-	-	561
			62924	SW Ōtākaro Avon River Corridor Flood Management Avon River Flood Modelling (OARC)	624	80	-	-	-	-	-	-	-	-	704
			62925	SW Ōtākaro Avon River Corridor Waitaki Street Stopbank (OARC)	3,430	1,391	-	-	-	-	-	-	-	-	4,821
			63038	Programme - SW Flood and Stormwater Priority Works (OARC)	-	52	1,086	3,058	2,773	3,035	3,334	237	-	-	13,575
			63671	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	36	-	-	-	-	-	-	-	-	-	36
			66000	SW Ōtākaro Avon River Corridor Anzac Drive to Waitaki Street Stopbank (OARC)	2,404	2,486	2,490	1,467	1,446	3,745	4,059	4,145	2,900	3,081	28,223
			67421	SW Ōtākaro Avon River Corridor Stopbank from Pages Road to Bridge Street (OARC)	238	749	2,985	4,247	3,278	2,553	4,405	2,962	3,624	4,622	29,664
			69267	SW Nottingham Stream	874	1,369	-	-	-	-	-	-	-	-	2,243

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			71376	SW Ōtākaro Avon River Corridor Design Standards & Standard Designs (OARC)	180	30	-	-	-	-	-	-	-	-	210
			71377	SW Ōtākaro Avon River Corridor Stormwater Capacity & Conveyance (OARC)	430	330	90	-	-	-	-	-	-	-	850
			71378	SW Ōtākaro Avon River Corridor Preliminary Hydraulic Modelling (OARC)	50	100	140	200	-	-	-	-	-	-	490
			71379	SW Ōtākaro Avon River Corridor Services & Utilities Preliminary Design (OARC)	100	558	300	-	-	-	-	-	-	-	958
			71380	SW Ōtākaro Avon River Corridor Hydrogeological Assessment (OARC)	250	240	-	-	-	-	-	-	-	-	490
			71381	SW Ōtākaro Avon River Corridor Geotechnical & Contaminated Land Assessment (OARC)	500	470	-	-	-	-	-	-	-	-	970
			71382	SW Ōtākaro Avon River Corridor Baseline Ecological Assessment (OARC)	104	200	-	-	-	-	-	-	-	-	304
			71383	SW Ōtākaro Avon River Corridor Baseline Archaeological Assessment (OARC)	142	50	-	-	-	-	-	-	-	-	192
			71748	SW Ōtākaro Avon River Corridor Avondale to ANZAC (OARC)	-	-	-	27	444	1,389	2,317	5,323	4,826	5,784	20,109
			72381	SW Ōtākaro Avon River Corridor Consenting (OARC)	336	-	-	-	-	-	-	-	-	-	336
			73431	Programme - Flood Intervention	-	-	1,083	1,091	1,195	1,416	1,517	1,999	2,141	2,293	12,736
			73550	Programme - SW Heathcote Floodplain Management Implementation	-	-	-	-	-	-	-	-	1,810	3,077	4,886
			74801	SW Ōtākaro Avon River Corridor Waitaki Street Treatment Facility (OARC)	-	1	1,428	1,625	2,662	2,834	3,765	591	603	-	13,508
			75005	SW Flood Protection Activity Climate Change Pilot Programme	121	125	128	-	-	-	-	-	-	-	373
			77201	Programme - Surface Flooding Reduction	-	-	21,156	21,663	22,183	22,671	23,170	23,657	24,130	24,612	183,243
			77474	SW Wigram Mussel Shell Filter	100	-	-	-	-	-	-	-	-	-	100
			77655	SW Ōtākaro Avon River Corridor Avon Park Stopbank	-	320	430	-	-	-	-	-	-	-	750
Meet Additional Demand															
			2415	Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities	-	-	-	1,926	2,327	5,138	2,332	1,789	3,076	2,273	18,861
			32243	SW Eastman Sutherland and Hoon Hay Wetlands	3,150	2,946	-	-	-	-	-	-	-	-	6,096
			33975	SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	611	1,204	1,175	1,762	775	-	-	-	-	-	5,527

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			33976	SW Rossendale Infrastructure Provision Agreement (IPA)	1,220	310	-	-	-	-	-	-	-	-	1,530
			38022	SW Blakes Road Stormwater Facility (Works 1)	568	-	-	-	-	-	-	-	-	-	568
			38088	SW Gardiners Stormwater Facility	1,906	2,505	1,167	300	-	-	-	-	-	-	5,878
			38090	SW Greens Stormwater Facility	734	748	1,748	1,376	1,229	400	-	-	-	-	6,234
			38091	SW Otukaikino Stormwater Facility	268	708	2,818	3,286	2,055	4,196	793	317	-	-	14,442
			41896	SW Pūharakekenui Styx Centre Cost Share	1,413	1,034	-	-	-	-	-	-	-	-	2,447
			41999	Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities	14	60	111	140	739	4,243	5,864	887	926	966	13,952
			44362	SW Nottingham Basins	-	-	-	-	-	-	-	-	132	135	267
			44417	SW Guthries Thompson Basins	-	-	413	331	2,077	-	-	-	-	-	2,820
			44421	SW Kainga Basins	-	-	-	-	-	-	232	591	5,550	7,792	14,165
			44577	SW Highsted Styx Mill Reserve Wetland	100	103	2,116	2,166	2,649	-	-	-	-	-	7,135
			44581	SW Highfield Prestons Road Basins	329	340	1,393	2,852	-	-	-	-	-	-	4,914
			44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	1,974	6,334	4,994	4,347	100	-	-	-	-	-	17,749
			56116	SW Snellings Drain Enhancement at Prestons South (IPA)	202	1,163	-	-	-	-	-	-	-	-	1,365
			56179	SW Waterways & Wetlands Land Purchases Rolling Package	100	103	159	162	222	227	-	-	-	-	973
			60265	SW Quaifes Murphys Extended Detention Basin	672	468	223	-	-	-	-	-	-	-	1,364
			68176	SW 204 & 232 Styx Mill Road Esplanade Restoration	6	77	5	-	-	-	-	-	-	-	88
			68449	SW Highsted Cavendish Infrastructure Provision Agreement	6	542	431	-	-	-	-	-	-	-	979
			70536	SW Englefield Wetland Cost Share	583	1,497	75	322	1,222	-	-	-	-	-	3,698
Replace Existing Assets															
			336	SW Pump Station Reactive Renewals	50	52	53	108	111	113	116	118	121	123	965
			37843	Programme - SW Pump & Storage Reactive Renewals	100	103	106	108	166	170	174	177	181	185	1,471
			41868	Programme - SW Pumping & Storage Civils & Structures Renewals	-	-	212	542	444	546	116	118	306	1,130	3,413
			41869	Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)	-	-	-	1,714	-	10	-	-	357	1,130	3,211

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			41871	Programme - SW Pumping & Storage Mechanical Renewals	-	103	106	108	111	113	580	118	121	123	1,484
			48903	SW Pump & Storage Equipment Renewals 2020 (MEICA)	962	-	-	-	-	-	-	-	-	-	962
			48908	SW Health & Safety Renewals	20	31	32	32	33	34	35	35	36	37	326
			49963	SW Flood Protection Structure	80	83	85	87	89	91	93	95	97	98	896
			50349	SW Reactive Flood Protection Asset Renewals (excluding Pump Stations)	50	52	53	54	55	57	58	-	-	-	379
			510	Programme - SW Treatment & Storage Facility Renewals	-	-	-	82	590	544	556	1,136	579	591	4,078
			60327	Programme - SW Treatment Renewals	-	-	85	180	124	127	130	132	135	138	1,051
			60376	Programme - SW Quantity Modelling	-	-	-	-	1,011	1,360	1,390	1,419	1,448	1,477	8,106
Flood Protection & Control Works Total					33,492	38,395	62,766	75,054	70,317	81,556	79,871	75,380	79,199	107,512	703,542
Housing															
Community Housing															
Replace Existing Assets															
			452	Owner Occupier Housing Purchase Back	236	-	-	-	-	-	-	-	-	-	236
			65441	Delivery Package - Housing Renewals	4,947	5,238	6,585	6,871	6,101	7,240	7,526	7,790	8,056	8,330	68,683
Housing Total					5,182	5,238	6,585	6,871	6,101	7,240	7,526	7,790	8,056	8,330	68,919
Internal Activities															
Facilities, Property & Planning															
Replace Existing Assets															
			36939	Programme - Corporate Property Replacements & Renewals	-	-	-	6,967	-	-	-	-	-	-	6,967
			65443	Delivery Package - Corporate Property Renewals & Replacements	4,274	1,700	1,703	5,299	1,705	1,968	2,238	2,518	2,804	3,098	27,306
			65446	Delivery Package - Fleet & Plant Asset Purchases	4,263	4,442	4,725	4,814	6,543	6,712	7,061	7,252	7,441	7,634	60,887
Information Technology															
Improve the Level of Service															
			34954	Get Off GEMS	908	-	-	-	-	-	-	-	-	-	908
			40552	Smart Cities Innovation	1,500	1,551	1,587	1,625	1,664	1,700	1,738	1,774	1,810	1,846	16,794
			434	Programme - Business Technology Solutions	1,266	500	2,000	2,500	2,500	2,000	2,000	2,000	2,000	2,000	18,766

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			435	Programme - Continuous Improvement Technology	5,215	9,000	11,500	11,950	10,750	10,750	10,750	10,750	10,750	10,750	102,165
			55139	Data Network Upgrade New Design Future Phases	679	-	-	-	-	-	-	-	-	-	679
			57214	Digital Citizen Experience - Service Request & Related Enhancements	8	-	-	-	-	-	-	-	-	-	8
			62015	Rates Strike and Enhancements Bundle	10	-	-	-	-	-	-	-	-	-	10
			62026	Time Management	-	1,500	-	-	-	-	-	-	-	-	1,500
			63096	Digital Citizen Experience - Identity Platform Service	1,326	-	-	-	-	-	-	-	-	-	1,326
			64427	Digital Citizen Experience - Enhancement Bundle	150	150	150	-	-	-	-	-	-	-	450
			64452	Infrastructure as a Service (IAAS) Transition to Cloud	250	250	250	250	250	250	250	250	250	250	2,500
			65584	SAP Improvement Programme - Core S/4HANA Asset Management	5,090	2,000	-	-	-	-	-	-	-	-	7,090
			66124	Organisational Change IT Enablement Bundle FY24	50	-	-	-	-	-	-	-	-	-	50
			66136	Spatial Strategy Project	166	-	-	-	-	-	-	-	-	-	166
			66173	Information Management Enhancement Bundle	138	-	-	-	-	-	-	-	-	-	138
			67542	SAP Improvement Programme	4,213	-	-	-	-	-	-	-	-	-	4,213
			70323	Digital Citizen Experience	1,140	1,000	1,500	1,500	1,500	1,000	1,000	1,000	1,000	1,000	11,640
			73513	Three Waters Reporting and Enhancement Bundle	180	-	-	-	-	-	-	-	-	-	180
			75299	SAP Improvement Programme - Assets - Building Information Management S4HANA Integration	817	-	-	-	-	-	-	-	-	-	817
			75300	SAP Improvement Programme - Assets - GIS to S4HANA Two Way Integration	845	-	-	-	-	-	-	-	-	-	845
			75301	SAP Improvement Programme - Assets - SAP Business Technology Platform Asset Integration	991	-	-	-	-	-	-	-	-	-	991
			75302	SAP Improvement Programme - Assets - Asset Inventory Management	537	-	-	-	-	-	-	-	-	-	537
			75413	Integration Bundle FY24 - FY27	45	-	-	-	-	-	-	-	-	-	45
			75417	Contract Renewal/B2B Bundle FY24 + FY25 to FY27	100	100	100	-	-	-	-	-	-	-	300
			75908	SuccessFactors Performance and Goal Management Upgrade	275	-	-	-	-	-	-	-	-	-	275
			76022	CPMS to SAP Integration Upgrade	136	-	-	-	-	-	-	-	-	-	136

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			76329	Pathway Upgrade FY24	250	-	-	-	-	-	-	-	-	-	250
			76557	Digital Capability Building	1,447	1,000	-	-	-	-	-	-	-	-	2,447
			76936	Card Payment Compliance – Phase One	702	500	500	-	-	-	-	-	-	-	1,702
Meet Additional Demand															
			64378	Digital Citizen Experience – CCC Web Search Engine Refresh	1	-	-	-	-	-	-	-	-	-	1
			65585	SAP Improvement Programme - Core Financial and Planning	1	-	-	-	-	-	-	-	-	-	1
			66125	SAP Improvement Programme - Procurement & Contracts	1,149	-	-	-	-	-	-	-	-	-	1,149
Replace Existing Assets															
			2203	IT Equipment Infrastructure & Device Replacements & Renewals	3,550	3,763	3,989	4,128	4,582	4,500	4,500	4,500	4,500	4,500	42,512
			436	Programme - Technology Systems Replacements & Renewals	2,477	5,876	6,311	5,572	3,968	4,500	4,500	3,500	3,500	3,500	43,704
			47335	Electronic Planning Software (EPLAN) Solution	350	-	-	-	-	-	-	-	-	-	350
			53098	BWOF ESRI Solution	250	-	-	-	-	-	-	-	-	-	250
			55465	Resource Management Act (RMA) Reforms	-	-	250	-	-	-	-	-	-	-	250
			57218	Delegations Register Replacement	-	250	-	-	-	-	-	-	-	-	250
			62012	Customer Booking & Management	293	-	-	-	-	-	-	-	-	-	293
			62017	Windows Server OS Upgrades	101	-	-	-	-	-	-	-	-	-	101
			62019	General Application Upgrades and Security Patching	313	-	-	-	-	-	-	-	-	-	313
			62771	Funding and Grants Management System Replacement	250	-	-	-	-	-	-	-	-	-	250
			63618	Information Management Transformation Programme (Stage 1)	1,671	-	-	-	-	-	-	-	-	-	1,671
			66132	Council Meeting Rooms (Staff Only & BYOD) Audio Visual Upgrade	400	400	450	450	450	-	-	-	-	-	2,150
			66133	Parking Enforcement Backend Replacement (PIPS) & Vehicle based enforcement	500	-	-	-	-	-	-	-	-	-	500
			72176	SAP S4HANA Upgrade FY24	289	711	-	-	-	-	-	-	-	-	1,000
			72600	Spaces and Places Bookings	747	-	-	-	-	-	-	-	-	-	747
			75303	SAP Improvement Programme - Assets - Asset Mobility	502	-	-	-	-	-	-	-	-	-	502
			829	Aerial Photography	337	-	404	-	485	-	582	-	550	-	2,359

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Technical Services & Design															
Replace Existing Assets															
			36935	Digital Survey Equipment Replacements & Renewals	148	92	72	99	89	92	94	97	99	101	983
Internal Activities Total					50,296	34,786	35,491	45,152	34,486	33,472	34,714	33,641	34,703	34,679	371,421
Parks, Heritage and Coastal Environment															
Parks & Foreshore															
Improve the Level of Service															
	1436			Takapūneke Reserve Development	310	320	1,188	2,200	3,470	3,550	3,024	1,774	2,413	2,434	20,683
	18100			Purau Foreshore & Reserves Development	103	-	-	-	-	-	-	-	-	-	103
	30588			Estuary Green Edge Pathway	223	282	-	-	-	-	-	-	-	-	505
	405			Coronation Reserve Development	226	100	100	-	-	-	-	-	-	-	426
	408			Head to Head Walkway	391	165	169	-	-	-	-	-	-	-	726
	41910			Programme - Hagley Park Master Plan Implementation	600	620	635	-	-	-	-	-	-	-	1,855
	41914			Programme - Parks Operating Plant & Equipment Acquisition	-	-	-	310	286	356	302	668	555	572	3,050
	43478			Port Hills Fire Recovery	15	-	-	-	-	-	-	-	-	-	15
	43662			Bays Skate and Scooter Park	592	-	-	-	-	-	-	-	-	-	592
	43671			South New Brighton Reserves Development	329	243	240	-	-	-	-	-	-	-	812
	43711			Botanic Gardens Ground/Air Source Heating Renewal	47	-	-	-	-	-	-	-	-	-	47
	61531			Ngā Puna Wai Car Park and Access Improvements	1,346	-	-	-	-	-	-	-	-	-	1,346
	61696			Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	107	131	104	220	167	172	176	141	144	148	1,510
	61697			Programme - Botanic Gardens Buildings, Structures and Furnishings New Development	194	200	211	927	1,825	2,155	2,204	2,314	2,359	2,392	14,781
	61702			Botanic Gardens - Gondwana Land and Childrens Garden Development Project	220	1,138	1,306	1,301	-	-	-	-	-	-	3,964
	61723			Programme - Red Zone Regeneration Red Zone Parks New Development	-	-	-	-	-	-	-	237	241	246	724
	61744			Programme - Regional Parks Port Hills & Banks Peninsula New Development	-	-	853	690	635	794	853	515	846	1,179	6,364
	61745			Programme - Regional Parks Coastal & Plains New Development	-	-	-	929	693	565	510	798	845	708	5,047
	61751			Ferrymead Park Regional Development	218	165	226	174	310	166	94	-	-	-	1,353

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			61754	Regional Parks Planned New Operational Equipment Acquisitions	101	110	56	-	-	-	-	-	-	-	268
			61782	Programme - Community Parks New Development	-	52	239	2,578	2,893	2,560	3,791	2,311	4,179	4,454	23,055
			61784	Community Parks Development New Signs	64	66	11	-	-	-	-	-	-	-	142
			61787	QEII Park Development	194	330	226	747	1,609	1,448	1,390	348	-	-	6,292
			61788	Bexley Park Development	194	116	223	-	-	-	-	-	-	-	532
			61791	Citywide Forest Planting	-	-	113	116	119	184	189	184	188	193	1,286
			61802	Linwood Park Development	-	-	-	23	83	86	63	-	-	-	256
			61803	Community Parks Development of New Assets	293	270	239	-	-	-	-	-	-	-	802
			61804	Community Parks Recreation Spaces Development	-	22	45	-	-	-	-	-	-	-	67
			61805	Parks Maintenance Depots Development	5,288	2,068	2,116	-	-	-	-	-	-	-	9,472
			61806	Sports Fields Irrigation Systems Development	161	165	169	-	-	-	-	-	-	-	496
			61957	Plant Nursery Developments	188	177	179	190	188	192	196	198	210	206	1,924
			65207	Ōruapaeroa Travis Wetland Restoration Development	70	70	70	-	-	-	-	-	-	-	210
			65209	Styx River Puharakekenui Regional Parks Restoration Development	54	50	50	-	-	-	-	150	150	150	604
			65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	24	30	30	-	-	-	-	-	-	100	184
			65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	113	30	30	-	-	-	-	96	76	25	370
			65241	Roto Kohatu Development	476	350	386	-	-	-	-	713	713	713	3,351
			65268	New Developments and Prioritised Projects - Coast and Plains Regional Parks	27	120	120	-	-	-	-	-	-	-	268
			65469	Botanic Gardens Rolleston Gate New Entrance	402	-	-	-	-	-	-	-	-	-	402
			65470	Armagh Carpark Rootzone Restoration	-	-	-	-	400	-	-	-	-	-	400
			65472	Botanic Gardens Interpretive Media	7	-	-	-	-	-	-	-	-	-	7
			65474	Botanic Gardens Plant Labelling and Plant Signage	7	-	-	-	-	-	-	-	-	-	7
			65497	Botanic Gardens Visitor Gateways, Pous, Waharoa	-	-	-	-	-	-	155	-	-	-	155
			65604	Heritage Parks Irrigation	55	70	70	-	-	-	-	-	-	-	195
			65817	Port Hills & Banks Peninsula Track and Reserve Development	100	-	-	-	-	-	-	-	-	-	100

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	133	386	-	-	-	-	-	-	-	-	520
			66373	Lyttelton Sports Field Upgrades	980	220	-	300	-	-	-	-	-	-	1,500
			68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)	6,195	7,385	8,145	1,030	-	-	-	-	-	-	22,755
			68175	Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	890	1,152	3,912	4,938	6,038	5,972	6,023	5,980	6,001	5,855	46,760
			68837	Red Zone Ecological Restoration (excluding OARC)	-	479	551	1,261	1,889	1,774	1,816	1,851	1,888	1,937	13,444
			73097	Urban Forest Implementation - Phase 1	729	263	-	-	-	-	-	-	-	-	991
			73998	Cass Bay Reserves Development Work	-	50	100	-	-	-	-	-	-	-	150
			73999	Papanui/Redwood Youth Play Space Development	-	20	40	-	-	-	-	-	-	-	60
			74021	Stoddart Point Youth Play Space Development	-	30	300	-	-	-	-	-	-	-	330
			74028	Ouruhia Domain Landscape Plan and Development	-	140	-	-	-	-	-	-	-	-	140
			74029	New Dog Park - South West Christchurch	-	-	50	-	-	-	-	-	-	-	50
			74031	Parklands/Queenspark Youth Play Space Development	-	-	20	-	-	-	-	-	-	-	20
			74093	Ōtākaro-Avon River Corridor - Avon Park Redevelopment	600	2,500	2,700	-	-	-	-	-	-	-	5,800
			75711	Coastal and Plains Habitat Restoration	300	305	317	-	-	-	-	-	-	-	922
			75712	Port Hills and Banks Peninsula Habitat Restoration	300	305	317	-	-	-	-	-	-	-	922
			76023	Urban Forest Implementation - Phase 2	680	1,289	1,681	1,721	1,762	1,801	1,841	1,880	1,917	1,955	16,528
			77202	Duvauchelle Boat Ramp Public Toilets	5	-	-	-	-	-	-	-	-	-	5
Meet Additional Demand															
			2279	Ngā Puna Wai Master Plan Implementation	400	414	423	-	-	-	-	-	-	-	1,237
			3177	Development Funded Neighbourhood Parks Greenfield Catchment	418	397	405	3,206	5,436	7,058	7,393	8,464	3,451	4,922	41,150
			41930	Whakatā – Christchurch Cemetery Development (Templeton)	147	634	790	-	-	-	-	-	-	-	1,570
			42034	Groynes & Ōtukaikino Development	239	237	226	249	-	-	-	-	-	-	951
			51300	Banks Peninsula Reserve Committee Developments	166	90	-	-	-	-	-	-	-	-	256
			51453	Regional Parks Fencing Development Project	30	-	-	-	-	-	-	-	-	-	30
			61698	Programme - Botanic Gardens Planned New Services Development	847	841	691	943	944	1,162	957	1,109	1,125	1,178	9,796

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			61731	Development Funded Neighbourhood Parks Urban Catchment	99	175	147	5,348	5,562	6,087	4,926	3,025	8,830	7,489	41,687
			61733	Development Funded Neighbourhood Parks Banks Peninsula Catchment	16	13	26	-	-	-	-	-	-	-	55
			61735	Operating Plant & Equipment Acquisitions for Council Parks	57	60	63	-	-	-	-	-	-	-	180
			61737	Operating Plant & Equipment Acquisitions for Regional Parks	133	99	102	-	-	-	-	-	-	-	333
			61740	Regional Parks Planned Buildings Development	-	-	-	-	-	-	-	180	389	-	569
			61769	Belfast Cemetery Extension Development	672	722	-	-	-	-	-	-	-	-	1,394
			61770	Banks Peninsula Cemetery Development	215	-	-	-	-	-	-	-	-	-	215
			61771	Duvauchelle Cemetery Development	215	220	-	-	-	-	-	-	-	-	435
			61772	Lyttleton Catholic Cemetery Extension Development	-	335	-	-	-	-	-	-	-	-	335
			61773	Memorial Cemetery Development	103	370	339	-	-	-	-	-	-	-	812
			61783	Programme - Community Parks Buildings, Structures and Furnishings New Development	-	-	-	1,529	1,853	1,384	890	2,919	2,847	2,484	13,906
			61785	Programme - Community Parks Sports Field Development	3,015	3,376	5,124	7,007	10,730	11,333	11,480	11,906	10,694	10,921	85,587
			61789	Carrs Reserve Club Relocation	190	-	3,974	-	-	-	-	-	-	-	4,165
			61801	Lancaster Park Redevelopment	290	848	-	-	-	-	-	-	-	-	1,139
			65471	Visitor Centre New Footbridge Development	36	-	-	-	-	-	-	-	-	-	36
			65476	Botanic Gardens Science Centre Development	277	-	-	-	-	-	-	-	-	-	277
			70634	Community Parks Sports Field Development Delivery Package	467	855	-	-	-	-	-	-	-	-	1,322
			73233	Ōtākaro-Avon River Corridor Development and Implementation (OARC)	300	-	-	-	-	-	-	-	-	-	300
			77262	Citywide Cemeteries Capacity Development	477	600	673	-	-	-	-	-	-	-	1,750
			77267	Programme - Cemeteries Future Capacity Development	-	-	-	4,326	5,505	4,307	5,286	4,377	4,817	4,346	32,964
			77294	Programme - Regional Parks Land Acquisitions	1,500	1,500	500	-	-	-	-	500	2,000	8,000	14,000
			77532	Lancaster Park Pavilion	2,000	1,223	-	-	-	-	-	-	-	-	3,223
Replace Existing Assets															
			11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	214	201	-	-	-	-	-	-	-	-	415
			1410	Mid Heathcote Masterplan Implementation	35	48	48	-	-	-	-	-	-	-	130

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			16133	Lancaster Park War Memorial Entrance Gates (Capex)	77	-	-	-	-	-	-	-	-	-	77
			17916	Port Levy Toilet Block Renewal	245	-	-	-	-	-	-	-	-	-	245
			2245	Rawhiti Domain Sports Turf Renewal	19	-	-	-	-	-	-	-	-	-	19
			2356	Akaroa Wharf Renewal	9,933	10,164	2,504	600	-	-	-	-	-	-	23,201
			3199	Hagley Park Tree Renewals	97	99	102	-	-	-	-	-	-	-	297
			32202	Cathedral Square Public Toilets	394	-	-	-	-	-	-	-	-	-	394
			3355	Former Council Stables	-	-	-	16	-	-	-	-	-	-	16
			3364	Kukupua Hostel	21	13	-	-	573	-	-	-	-	-	607
			357	Te Nukutai o Tapoa - Naval Point - Development Plan (Stage 1 & 2)	55	60	1,583	2,943	2,623	2,760	2,537	2,750	2,000	2,000	19,310
			36875	Fire Fighting Equipment for Fire Response	10	9	-	-	-	-	-	-	-	-	19
			41907	Programme - Cemeteries Planned Asset Renewals	-	-	-	162	167	638	176	12	13	13	1,182
			41909	Programme - Botanic Gardens Buildings, Structures and Furnishings Renewals	-	-	-	236	276	283	290	285	291	296	1,956
			41911	Programme - Hagley Park Planned Buildings & Assets Renewals	100	517	550	542	865	567	-	-	-	-	3,141
			41915	Programme - Parks Operating Plant & Equipment Planned Renewals	394	408	312	880	881	904	950	940	980	1,000	7,649
			41922	Programme - Marine Structures Renewals	340	290	264	1,051	1,712	1,751	1,804	1,936	2,167	2,097	13,413
			41949	Marine Structures Renewals	183	105	134	-	-	-	-	-	-	-	422
			41950	Marine Seawall Renewals	423	433	440	-	-	-	-	-	-	-	1,296
			41951	Head to Head Walkway Governors Bay to Allandale Planned Seawall Renewals	234	227	211	-	-	-	-	-	-	-	672
			43686	Community Parks Hard Surface Renewals	480	605	313	-	-	-	-	-	-	-	1,398
			43687	Community Parks Planned Green Assets Renewals	650	664	785	1,068	1,084	1,121	1,134	1,104	1,129	1,155	9,893
			43694	Avebury Park Play Space Renewal	101	-	-	-	-	-	-	-	-	-	101
			43697	Recreational Surface Renewals	111	94	199	450	-	-	-	-	-	-	853
			43700	Barrington Park Toilet Renewal	-	20	-	-	-	-	-	-	-	-	20
			43717	Botanic Gardens Planned Collections Renewals	-	-	-	381	376	399	403	331	339	270	2,498
			43954	Park Terrace Reserve (Magazine Bay) Renewal	171	-	-	-	-	-	-	-	-	-	171
			50154	Te Papa Kura Redcliffs Park Development	74	98	-	-	-	-	-	-	-	-	173
			50797	Coronation Hall Repairs	135	-	-	-	-	-	-	-	-	-	135
			51772	Oakhampton Reserve Play Space Renewal	10	-	-	-	-	-	-	-	-	-	10
			51775	Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	-	48	200	-	-	-	-	-	-	-	248

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			51783	Westburn Reserve - Play Space & Learn to Ride Track Renewal	9	-	186	-	-	-	-	-	-	-	194
			55278	Park Maintenance Facility Planned Renewals	208	167	171	-	-	-	-	-	-	-	546
			56898	QEII Park Master Plan Car Park Development	-	-	-	593	-	-	-	-	-	-	593
			56899	QEII Park Master Plan Sports Field Repositioning & Stormwater Development	351	384	356	851	1,383	1,131	1,139	-	-	-	5,595
			58911	QEII Park Master Plan Sports Pavilion	-	847	-	-	-	-	-	-	-	-	847
			59925	Ōtākaro Avon River Corridor Halberg Reserve and Kerrs Reach Carpark (OARC)	100	153	-	-	-	-	-	-	-	-	253
			61699	Botanic Gardens Planned Renewals	231	239	245	-	-	-	-	-	-	-	715
			61700	Programme - Botanic Gardens Horizontal Assets Renewals	2	511	525	809	833	843	795	836	852	852	6,860
			61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	21	97	128	-	-	-	-	-	-	-	246
			61704	Botanic Gardens Planned Irrigation & Turf Renewals	59	61	62	-	-	-	-	-	-	-	182
			61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	47	49	52	-	-	-	-	-	-	-	147
			61706	Botanic Gardens Planned Collections Renewals	104	110	113	-	-	-	-	-	-	-	327
			61707	Botanic Gardens Planned Tree Renewals	103	77	79	-	-	-	-	-	-	-	259
			61713	Hagley Park Planned Buildings Renewals	181	652	213	-	-	-	-	-	-	-	1,046
			61714	Hagley Park Planned Fields & Grounds Renewals	126	107	108	-	-	-	-	-	-	-	341
			61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	38	33	48	-	-	-	-	-	-	-	119
			61721	Regeneration Red Zone Planned Parks Asset Renewals	155	156	154	114	119	123	126	123	125	-	1,196
			61724	Coastal Land Protection Revegetation & Amenity Planting	38	39	40	-	-	-	-	-	-	-	116
			61728	Marine Slipway and Jetty Renewals	269	247	269	-	-	-	-	-	-	-	785
			61738	Operating Plant & Equipment Renewals for Council Parks	268	275	395	-	-	-	-	-	-	-	939
			61739	Operating Plant & Equipment Renewals for Regional Parks	67	67	67	-	-	-	-	-	-	-	200
			61741	Programme - Regional Parks Planned Buildings Renewals	-	-	522	723	776	814	791	620	848	602	5,696
			61746	Programme - Regional Parks Coastal & Plains Assets Renewals	-	-	-	605	620	622	611	626	640	737	4,461

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	108	109	113	-	-	-	-	-	-	-	331
			61748	Port Hills and Banks Peninsula Regional Parks Planned Access and Carparks Renewals	93	95	96	-	-	-	-	-	-	-	284
			61749	Regional Parks Building Reactive Renewals	90	88	90	93	60	61	63	61	63	64	733
			61750	Regional Parks Planned Operational Communication Equipment Renewals	94	95	99	-	-	-	-	-	-	-	287
			61753	Regional Parks Planned Mutual Boundary Fence Renewals	45	43	44	-	-	-	-	-	-	-	132
			61756	Regional Parks Play & Recreation Planned Asset Renewals	83	89	88	-	-	-	-	-	-	-	259
			61757	Programme - Regional Parks Port Hills & Banks Peninsula Assets Renewals	-	-	508	701	721	742	762	778	648	678	5,537
			61758	Regional Parks Asset Reactive Renewals	54	55	56	58	60	61	63	61	63	64	595
			61759	Regional Parks Tree Renewals	78	66	80	-	-	-	-	-	-	-	224
			61760	Programme - Cemeteries Buildings, Structures and Furnishings Renewals	-	-	56	81	179	25	63	-	-	-	404
			61761	Cemeteries Asset Reactive Renewals	21	22	23	23	24	25	25	25	25	26	238
			61762	Cemeteries Building Reactive Renewals	69	63	65	75	48	79	137	82	80	87	786
			61763	Cemeteries Planned Asset Renewals	158	110	136	128	83	86	88	370	286	279	1,723
			61764	Ruru Cemetery Burial Beam Renewal	11	6	6	-	-	-	-	-	-	-	22
			61765	Cemeteries Planned Tree Renewals	113	83	85	87	72	74	76	62	62	63	775
			61766	Cemeteries Mutual Boundary Planned Fence Renewals	1	0	22	-	-	-	12	-	-	-	35
			61777	Programme - Community Parks Planned Play Spaces Renewals	-	-	508	2,522	2,851	3,013	3,204	2,961	3,271	3,031	21,359
			61779	Margaret Mahy Playground Planned Asset Renewals	91	203	90	-	-	-	-	-	-	-	384
			61780	Community Parks Play Items Reactive Renewals	81	83	56	91	89	94	96	98	100	103	892
			61793	Programme - Community Parks Planned Buildings Renewals	-	274	1,287	800	1,366	1,454	1,858	2,697	918	954	11,609
			61794	Programme - Community Parks Planned Recreation Spaces Renewals	-	-	62	884	1,087	822	377	11	816	1,048	5,107
			61795	Heritage Parks Planned Hard Surfaces Renewals	85	119	128	-	-	-	-	-	-	-	332
			61796	Programme - Community Parks Planned Asset Renewals	1,014	1,441	1,290	3,431	3,100	3,253	3,489	3,558	3,501	3,566	27,644
			61808	City Parks Planned Major Structures Component Renewals	161	105	169	332	107	110	113	122	100	103	1,423

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			61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	322	330	395	-	-	-	-	-	-	-	1,048
			61811	Heritage Parks Planned Green Asset Collections Renewals	173	178	181	-	-	-	-	68	67	146	813
			61812	Community Parks Building Reactive Renewals	161	165	389	174	334	287	252	-	251	257	2,269
			61813	Central City Precinct Parks Reactive Renewals	81	66	85	70	101	104	76	104	75	77	839
			61814	Community Parks Asset Reactive Renewals	61	110	113	116	155	159	164	159	163	167	1,368
			61815	Community Parks Planned Tree Renewals	268	237	247	-	-	-	-	-	-	-	753
			61816	Community Parks Planned Irrigation System renewals	166	110	113	-	-	-	-	-	-	-	389
			61817	Community Parks Planned Mutual Boundary Fence Renewals	51	53	55	-	-	-	-	-	-	-	158
			61818	Programme - Community Parks Planned Sports Fields Renewals	-	-	439	444	456	473	491	462	229	463	3,458
			61956	Harewood Plant Nursery Renewals	54	55	56	58	60	61	63	61	63	64	595
			62549	Southshore and South New Brighton Estuary Edge Erosion Management (Red Zone Regeneration)	1,522	1,583	1,417	-	-	-	-	-	-	-	4,523
			63666	Ōtakaro Avon River Corridor Red Zone Asset Renewals (OARC)	67	-	-	-	-	-	-	-	-	-	67
			63952	Ōtakaro-Avon River Corridor Ecological Restoration (OARC)	261	922	1,592	7,093	16,320	16,398	16,395	16,394	16,318	16,412	108,105
			64745	Hunter Terrace Bicycle Pump Track Renewal and New Mini Basketball Court	67	-	-	-	-	-	-	-	-	-	67
			64749	Community Parks Play Item Renewal	360	309	450	-	-	-	-	-	-	-	1,120
			65004	Stoddart Point Reserve and Kirk Park - Play Space Renewal	121	-	-	-	-	-	-	-	-	-	121
			65005	Waltham Park - Play Space Renewal	12	-	245	-	-	-	-	-	-	-	257
			65006	Rosella Reserve Play Space Renewal	5	-	-	-	-	-	-	-	-	-	5
			65007	Cross Reserve - Play Space Renewal	13	-	-	-	-	-	-	-	-	-	13
			65009	Halifax Reserve - Play Space Renewal	12	-	-	-	-	-	-	-	-	-	12
			65013	Crofton Reserve - Play Space Renewal	100	-	-	-	-	-	-	-	-	-	100
			65014	Hyde Park - Play Space Renewal	100	-	-	-	-	-	-	-	-	-	100
			65015	Moffett Reserve - Play Space Renewal	100	-	-	-	-	-	-	-	-	-	100
			65018	Tralee Reserve - Play Space Renewal	100	-	-	-	-	-	-	-	-	-	100
			65069	Community Parks Signage Renewals	76	66	-	-	-	-	-	-	-	-	142
			65070	Community Parks Partnerships	55	-	-	-	-	-	-	-	-	-	55
			65114	Wycola Park Skate Renewal	57	143	136	-	-	-	-	-	-	-	336
			65117	Linwood Park Skate Park Renewal	15	600	-	-	-	-	-	-	-	-	615

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			65120	Vickers Reserve - Play Space Renewal	100	-	-	-	-	-	-	-	-	-	100
			65127	Akaroa Recreation Ground - Tennis/Netball Courts Renewal	160	-	-	-	-	-	-	-	-	-	160
			65203	Coastal and Plains Regional Parks Structure and Furniture Renewals	219	218	226	-	-	-	-	-	-	-	662
			65204	Coastal and Plains Regional Parks Hard Surface Renewals	251	254	257	-	-	-	-	-	-	-	762
			65205	Coastal and Plains Regional Parks Green Asset Renewals	84	86	88	-	-	-	-	-	-	-	257
			65403	Victoria Park Old Stone Toilets Renewal (Regional Parks)	210	190	-	-	-	-	-	-	-	-	400
			65404	Regional Parks Groynes and Steadfast Building Renewals	37	35	28	-	-	-	-	-	-	-	100
			65409	Regional Parks Building Sewer and Component Renewals	149	157	148	-	-	-	-	-	-	-	455
			65418	Botanic Gardens Services Renewal (including sewage, water, power, and IT)	165	-	-	-	-	-	-	-	-	-	165
			65435	Avonhead Cemetery Building Upgrades and Sewer (CEM)	50	200	-	-	-	-	-	-	-	-	250
			65437	Cemetery Building Component Renewals	154	12	-	-	-	-	-	-	-	-	166
			65439	Linwood Park Changing Facilities	370	132	23	-	-	-	-	-	-	-	525
			65440	Community Parks Building Renewals	66	-	-	-	-	-	-	-	-	-	66
			65442	Banks Peninsula Public Toilets Renewals	109	221	106	-	-	-	-	-	-	-	435
			65445	Community Parks Public Toilet Sewer and Septic System Renewals	100	100	-	-	-	-	-	-	-	-	200
			65447	Westburn Reserve Public Toilet Renewal	300	-	-	-	-	-	-	-	-	-	300
			65521	Sheldon Park Hard Surfaces Renewal	221	315	550	-	-	-	-	-	-	-	1,086
			65874	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	303	495	-	-	-	-	-	-	-	-	798
			69975	Vernon Terrace Public Toilets Renewal	50	450	-	-	-	-	-	-	-	-	500
			73980	Waitai Coastal-Burwood-Linwood Local Play Space Renewals	1	12	82	248	201	-	-	-	-	-	543
			73983	Waimaero Fendalton-Waimairi-Harewood Local Play Space Renewals	1	8	89	124	201	-	-	-	-	-	422
			73984	Waipuna Halswell-Hornby-Riccarton Local Play Spaces Renewals	1	9	57	193	100	-	-	-	-	-	361
			73985	Waipapa Papanui-Innes-Central Local Play Space Renewals	1	11	76	248	312	-	-	-	-	-	648
			73986	Waihoru Spreydon-Cashmere-Heathcote Local Play Space Renewals	1	9	76	193	201	-	-	-	-	-	481
			73987	Corsair Bay Reserve Play Space Renewal	1	20	68	464	-	-	-	-	-	-	554

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			73988	Cass Bay Playground Play Space Renewal	20	250	-	-	-	-	-	-	-	-	270
			73989	Burnside Park Play Space Renewal	-	20	500	-	-	-	-	-	-	-	520
			73990	Heathcote Domain Play Space Renewal	-	30	500	-	-	-	-	-	-	-	530
			73991	Templeton Domain Play Space Renewal	-	15	250	-	-	-	-	-	-	-	265
			73992	Regional Parks Public Toilet Renewals	300	300	-	-	-	-	-	-	-	-	600
			74005	Shirley Community Reserve - Landscape Development Plan	-	50	-	-	-	-	-	-	-	-	50
			74020	Community Parks Planned Sports Fields Renewals Delivery Package	134	155	140	-	-	-	-	-	-	-	429
			74022	Hoon Hay Sports Pavilion and Toilets	136	717	-	-	-	-	-	-	-	-	853
			74044	Cypress Gardens Reserve Skate Ramp Renewal	10	222	-	-	-	-	-	-	-	-	232
			75900	Te Nukutai o Tapoa - Naval Point - Change Pavillion and Recreation Grounds (Stage 3)	200	1,000	1,300	-	-	-	-	-	-	-	2,500
Parks Heritage Management															
Improve the Level of Service															
			45164	Robert McDougall Gallery Strengthening	5,180	1,478	-	-	-	-	-	-	-	-	6,658
			65641	Robert McDougall Gallery - Base Isolation	3,933	3,934	-	-	-	-	-	-	-	-	7,867
Replace Existing Assets															
			22167	Canterbury Provincial Chambers	500	4,500	4,500	10,000	-	-	-	-	-	-	19,500
			3368	Mona Vale Bathhouse	626	-	-	-	-	-	-	-	-	-	626
			3373	Old Municipal Chambers	25	-	15	-	-	-	-	-	-	-	40
			61691	Heritage Buildings Reactive Renewals	83	83	85	87	90	91	93	96	98	100	905
			61692	Programme - Heritage Buildings, Structures and Furnishings Renewals	174	180	184	188	192	197	258	650	664	214	2,901
			61693	Programme - Public Artworks, Monuments & Artefacts Renewals (PAMA)	-	-	230	319	293	292	241	511	268	284	2,438
			61821	Cunningham House Building Renewals (Heritage)	3,544	2,399	2,069	517	-	-	-	-	-	-	8,529
			65405	Yew Cottage Conservation Works	50	-	-	-	-	-	-	-	-	-	50
			65406	Sign of the Takaha Window Renewals (Heritage Building)	124	-	-	-	-	-	-	-	-	-	124
			65407	Sign of the Kiwi and Lyttelton Signal Box (Heritage Building)	111	-	-	-	-	-	-	-	-	-	111
			65415	Chalice Conservation Works (PAMA)	265	-	-	-	-	-	-	-	-	-	265

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			65416	Delivery Package - Public Artworks Monuments and Artifacts (PAMA)	133	128	133	-	-	-	-	-	-	-	394
			73982	Conservation and Renewal Projects Heritage Buildings Component Renewal Works	60	110	-	-	-	-	-	-	-	-	170
			76585	Townend House Strengthening	50	50	50	35	-	-	-	-	-	-	185
Parks, Heritage and Coastal Environment Total					78,336	79,991	75,298	84,165	93,547	93,025	92,775	91,592	94,390	99,879	882,996
Regulatory and Compliance															
Regulatory Compliance & Licensing															
Improve the Level of Service															
			67005	Building Consent Equipment Purchases	15	-	-	-	-	-	-	-	-	-	15
Replace Existing Assets															
			36876	Compliance Equipment Renewals	92	91	11	50	-	65	-	41	-	62	412
Regulatory and Compliance Total					108	91	11	50	-	65	-	41	-	62	428
Solid Waste & Resource Recovery															
Solid Waste & Resource Recovery															
Improve the Level of Service															
			111	Delivery Package - Kerbside monitoring	23	-	-	-	-	-	-	-	-	-	23
			37831	Programme - Kerbside Monitoring	35	946	2,136	2,179	1,129	34	35	36	38	40	6,607
			59935	Bexley Landfill Remediation	-	-	-	-	-	-	-	473	724	1,231	2,428
			60430	Transfer Station Redevelopment - Barrys Bay	563	820	350	-	437	-	-	-	-	-	2,170
			60431	Organics Processing Plant Development	-	549	17,800	-	-	-	-	-	-	-	18,349
			75699	Transfer Station Redevelopment - Parkhouse Road	100	52	529	1,083	3,046	3,168	4,055	-	-	-	12,032
			75700	Transfer Station Redevelopment - Styx Mill Road	100	52	529	1,083	-	-	-	5,914	3,619	3,077	14,374
			75701	Transfer Station Redevelopment - Metro Place	100	52	529	1,083	-	2,267	3,476	4,140	-	-	11,646
			75702	Transfer Station Stormwater Treatment - Parkhouse Road	65	517	529	1,083	-	-	-	-	-	-	2,194
			75703	Transfer Station Stormwater Treatment - Styx Mill Road	65	517	529	1,083	-	-	-	-	-	-	2,194
			75704	Transfer Station Stormwater Treatment - Metro Place	65	517	529	1,083	-	-	-	-	-	-	2,194

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			75705	Transfer Station Odour Mitigation - Parkhouse Road	100	724	846	1,300	1,331	-	-	-	-	-	4,301
			75706	Transfer Station Odour Mitigation - Styx Mill Road	45	367	846	975	998	-	-	-	-	-	3,231
			75707	Transfer Station Odour Mitigation - Metro Place	44	368	846	975	998	-	-	-	-	-	3,231
			75805	Burwood Landfill Gas Utilisation	-	207	317	542	-	-	-	-	-	-	1,066
			76934	Parkhouse Road Transfer Station Property Purchase	5,000	-	-	-	-	-	-	-	-	-	5,000
Replace Existing Assets															
			106	Waste Transfer Stations Renewals and Replacements	863	-	-	-	-	-	-	-	-	-	863
			109	Solid Waste Renewals	478	-	-	-	-	-	-	-	-	-	478
			161	Delivery Package - Closed Landfills Aftercare Management	612	476	484	493	506	532	561	-	-	-	3,665
			162	Burwood Closed Landfill Management	55	105	53	55	56	59	124	-	-	-	507
			2598	Burwood Gas Treatment Plant Renewals	200	-	-	200	-	-	200	-	-	-	600
			37828	Programme - Recycling and Transfer Station Renewals	-	828	841	859	222	927	977	969	1,011	1,055	7,689
			37829	Programme - Closed Landfill Aftercare Mitigation	-	1,034	-	-	1,109	-	-	1,183	-	-	3,326
			37830	Programme - Solid Waste Plant & Equipment Renewals	94	103	112	121	129	142	157	303	316	6,596	8,074
			37832	Programme - Closed Landfill Aftercare Management	-	-	-	-	-	-	-	545	569	594	1,708
			37833	Programme - Burwood Closed Landfill After Care	-	-	-	-	-	-	-	61	63	66	190
			60432	Materials Recovery Facility Building & Fixed Plant Renewals	119	142	187	209	231	262	293	-	-	-	1,442
			60433	Organics Processing Plant Site Redevelopment	332	352	372	394	416	451	561	-	-	-	2,878
			60434	Community Collection Point Renewals	102	104	106	109	112	116	121	127	133	139	1,168
			65530	Onuku Bay Landfill Remediation	150	-	-	-	-	-	-	-	-	-	150
			65531	Barrys Bay Landfill Remediation	108	-	-	-	-	-	-	-	-	-	108
			71874	Allandale Closed Landfill Remediation	-	155	159	-	-	-	-	-	-	-	314
			75304	Okains Bay Closed Landfill Remediation	207	-	-	-	-	1,134	1,159	1,774	-	-	4,273
			75800	Gollans Bay Landfill Remediation	-	-	-	-	-	-	-	118	121	123	362
			75801	Hansons Park Landfill Remediation	-	-	212	-	-	-	-	-	-	-	212
			75802	Owles Terrace Landfill Remediation	-	-	-	217	-	-	-	-	-	-	217
			75803	Wainui Landfill Remediation	-	-	-	217	-	-	-	-	-	-	217

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			75804	Burwood Closed Landfill Remediation	-	1,034	1,058	-	-	-	-	-	-	-	2,092
			75818	Horseshoe Lake Waikākāriki Landfill Remediation	-	52	53	54	55	57	58	59	60	123	571
Solid Waste & Resource Recovery Total					9,625	10,072	29,951	15,396	10,776	9,147	11,776	15,703	6,655	13,043	132,143
Stormwater Drainage															
Stormwater Drainage															
Improve the Level of Service															
			26599	SW Cashmere Worsleys Flood Storage (LDRP 500)	1,656	1,689	-	-	-	-	-	-	-	-	3,345
			29076	SW Charlesworth Drain (LDRP 531)	939	-	-	-	-	-	-	-	-	-	939
			40237	SW Wigram East Retention Basin (LDRP 520)	120	-	-	-	-	-	-	-	-	-	120
			44457	Programme - SW Open Water Systems Utility Drain Improvements	50	60	317	325	333	340	348	355	362	369	2,859
			50664	Delivery Package - SW Natural Waterways	100	100	150	150	200	200	-	-	-	-	900
			55592	SW Halswell Modelling (LDRP 533)	40	283	127	130	44	-	-	-	-	-	624
			60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment	50	-	-	-	555	567	579	591	603	615	3,561
			60378	Programme - SW Stormwater Modelling (Quality & Treatment)	130	134	138	141	144	147	151	143	150	156	1,434
			69218	SW Port Hills Revegetation and Sediment Control Stage 1	1,550	791	826	1,882	-	-	-	-	-	-	5,049
			69401	Christchurch City Instream Contaminant Concentration Model ICCM	305	-	-	-	-	-	-	-	-	-	305
			77200	Programme - SW Improving Urban Waterways	50	103	1,640	2,004	2,717	2,777	2,838	2,898	2,956	3,015	20,999
			77443	SW Whakaraupo/Lyttelton Revegetation and Sediment Control	200	200	190	-	-	-	-	-	-	-	590
Meet Additional Demand															
			329	SW New Technical Equipment	40	41	42	43	44	45	46	47	48	49	448
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	383	1,616	1,250	-	-	-	-	-	-	-	3,248
			74803	SW Three Waters environmental monitoring equipment	200	207	212	217	222	227	232	237	241	246	2,239
Replace Existing Assets															
			324	Programme - SW Reticulation Renewals	-	178	3,123	3,301	3,327	3,401	3,476	3,549	3,619	4,307	28,282
			327	SW Technical Equipment Renewal	40	41	42	43	44	45	46	47	48	49	448

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	1,825	3,737	-	-	-	-	-	-	-	-	5,562
			37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	1,327	-	-	-	-	-	-	-	-	-	1,327
			388	Programme - SW Open Waterway Renewals	-	-	740	758	776	793	1,390	1,419	1,448	861	8,187
			41866	Programme - SW Stormwater Drainage Reactive Renewals	200	517	611	643	648	851	889	748	779	813	6,700
			481	Programme - SW Waterway Structure Renewals	20	297	312	328	331	348	365	381	398	415	3,194
			48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	1,000	2,497	-	-	-	-	-	-	-	-	3,497
			49093	SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	993	301	-	-	-	-	-	-	-	-	1,294
			49716	SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	188	-	-	-	-	-	-	-	-	-	188
			49778	Delivery Package - SW Waterway Structures Renewal	500	-	-	-	-	-	-	-	-	-	500
			50348	SW Reactive Drainage Asset Renewals	400	414	423	433	444	453	463	473	483	492	4,478
			50366	SW Mains Renewals Affiliated With Roading Works	-	90	-	-	-	-	579	591	603	-	1,864
			60183	SW Hempleman Drive Asset Improvements (Akaroa)	863	150	-	-	-	-	-	-	-	-	1,013
			60209	SW Stevensons Steep Network Renewals (Lyttelton)	1,269	155	-	-	-	-	-	-	-	-	1,424
			60215	SW Jacksons Creek Lower Water Course Renewals	506	768	1,022	-	-	-	-	-	-	-	2,295
			60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)	533	-	-	-	-	-	-	-	-	-	533
			60231	SW No 2 Drain Rural Renewal	509	212	1,344	1,635	50	-	-	-	-	-	3,750
			60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	486	845	-	-	-	-	-	-	-	-	1,331
			60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	20	-	-	-	-	-	-	-	-	-	20
			60337	SW Jardines Drain Renewal (Nuttall to Ōpāwaho Heathcote River)	250	1,011	-	-	-	-	-	-	-	-	1,262
			60338	SW Faults Drain Lining Renewal (Hills to Walters, Marshland)	1,758	957	-	-	-	-	-	-	-	-	2,714
			60339	SW Addington Brook to Hagley Park South Timber Lining Renewal	2,509	2,455	754	-	-	-	-	-	-	-	5,718

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			60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	350	-	-	-	-	-	-	-	-	-	350
			62244	SW Ōtakaro Avon 85 Avonhead Rd Bank Renewal Works	54	-	-	-	-	-	-	-	-	-	54
			62245	SW - Smacks Creek, 30R Wilkinsons Road Renewal Works	54	-	-	-	-	-	-	-	-	-	54
			65142	SW Papanui Creek at Tulloch Place Invert Renewal	6	-	-	-	-	-	-	-	-	-	6
			65143	SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	204	-	-	-	-	-	-	-	-	-	204
			65144	SW Popes Drain Lining Renewal (Centaurus Road)	54	-	-	-	-	-	-	-	-	-	54
			65145	SW Jacksons Creek (Upper) Lining Renewals	1,703	48	-	-	-	-	-	-	-	-	1,752
			65146	SW St Albans Creek (St Albans School) Lining Renewal	96	-	-	-	-	-	-	-	-	-	96
			65147	SW McSaveney's Road Drain Timber Lining Renewal	2,131	45	-	-	-	-	-	-	-	-	2,177
			65148	SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve)	75	-	-	-	-	-	-	-	-	-	75
			65149	SW Waimairi Stream Bank Renewal (Fendalton Park)	40	-	-	-	-	-	-	-	-	-	40
			65150	SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	40	-	-	-	-	-	-	-	-	-	40
			65151	SW Cross Stream Bank Renewal (Elmwood Park)	20	-	-	-	-	-	-	-	-	-	20
			65154	SW Lighthouse Lane Sand Filter Conversion (Governors Bay)	84	-	-	-	-	-	-	-	-	-	84
			65534	SW Clarence Street Renewal	20	-	-	-	-	-	-	-	-	-	20
			65536	SW Pipeline Repairs and Patch Linings (City Wide)	49	362	53	-	-	-	-	-	-	-	464
			65537	SW Ferry Road Renewal (Brick Barrel)	691	1,144	50	-	-	-	-	-	-	-	1,885
			66183	SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219) Stage 2	-	84	2,246	-	-	-	-	-	-	-	2,330
			66638	SW Fish Passage Barrier Remediation	250	259	264	271	277	283	290	296	302	308	2,799
			71974	SW Waikakariki Horseshoe Lake Outlet Renewal (New Brighton Road)	500	1,608	76	-	-	-	-	-	-	-	2,184
			72036	SW Camp Bay Road Culvert Renewals Purau	220	52	-	-	-	-	-	-	-	-	272
			72578	SW Tay Street Drain 19 Norah Street Renewal	97	68	-	-	-	-	-	-	-	-	165
			72583	SW Okeover Stream Timber Renewal (With University of Canterbury)	190	-	37	-	-	-	-	-	-	-	227

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			72584	SW - Winters Road Drain Renewals (Winters Road)	208	500	-	-	-	-	-	-	-	-	708
			72585	SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	228	-	-	-	-	-	-	-	-	-	228
			72586	SW Popes Drain Renewal (278 Centaurus Road to 42 Vernon Terrace)	100	1,437	264	-	-	-	-	-	-	-	1,802
			72587	SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	75	78	1,460	1,901	-	-	-	-	-	-	3,513
			72588	SW Truscotts Drain Renewal (Ferryroad)	75	620	2,976	2,884	111	-	-	-	-	-	6,666
			72589	SW Linwood Canal Bank Renewals	218	700	-	-	-	-	-	-	-	-	918
			72599	SW Duvauchelle Waterway Renewals	3,561	-	-	-	-	-	-	-	-	-	3,561
			74785	SW Larch Pump Station Electrical Renewals (PS0226)	10	103	116	-	-	-	-	-	-	-	229
			74787	SW Edmonds & Woolston Park Electrical Renewals (PS0237 PS0238)	-	10	114	128	-	-	-	-	-	-	252
			74867	SW Reactive Stormwater Pumping Renewals (Maintenance Contract)	50	52	53	54	55	57	58	59	60	62	560
			74868	SW Reactive Stormwater Reticulation Renewals (Maintenance Contract)	50	52	53	54	55	57	58	59	60	62	560
			74869	SW Reactive Stormwater Drainage Renewals (Maintenance Contract)	50	52	53	54	55	57	58	59	60	62	560
			75899	SW Reactive Stormwater Pumping Renewals (Ops)	50	52	53	54	55	57	58	59	60	62	560
			75969	SW Patchetts Drain Renewal (Landsdowne Terrace to Gunns Crescent)	900	1,681	53	-	-	-	-	-	-	-	2,634
			77013	SW Stilwells Drain Renewal (Hoon Hay)	251	1,499	50	-	-	-	-	-	-	-	1,800
			984	Programme - SW Waterway Lining Renewals	-	1,021	170	1,202	2,218	2,267	11,585	11,828	9,652	2,461	42,406
Stormwater Drainage Total					33,762	31,375	21,405	18,637	12,708	12,973	23,508	23,840	21,934	14,404	214,548
Strategic Planning and Policy															
Strategic Planning, Future Dev. & Regeneration															
Improve the Level of Service															
			77079	Enliven Places	386	328	336	346	357	367	378	355	362	369	3,584
Replace Existing Assets															
			65444	Delivery Package - Surplus Property Development	159	158	162	167	172	177	182	187	192	197	1,755
Strategic Planning and Policy Total					545	486	499	513	529	545	560	542	554	566	5,338

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Transport															
Transport Access															
Improve the Level of Service															
			1341	Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Improvement	500	1,798	1,000	-	-	-	-	-	-	-	3,298
			17044	McLeans Island Road Corridor Improvement	317	-	-	-	-	-	-	-	-	-	317
			17088	Christchurch Northern Corridor Downstream Effects Delivery Package	800	760	1,000	5,671	1,000	-	-	-	-	-	9,231
			18342	Central City Projects - High Street (Cashel to Tuam)	21	-	-	-	-	-	-	-	-	-	21
			18343	Central City Projects - High Street (Tuam to St Asaph)	712	650	124	974	-	-	-	-	-	-	2,459
			18371	Central City Projects - Gloucester Street (Manchester to Colombo)	107	-	-	-	-	-	-	-	-	-	107
			18396	Te Kaha Surrounding Streets	3,556	10,120	4,319	1,613	2,424	-	-	-	-	-	22,032
			1969	Central City Projects - Wayfinding	11	-	-	-	-	-	-	-	-	-	11
			2034	Burwood & Mairehau Intersection Improvement	-	-	102	1,379	1,007	-	-	-	-	-	2,488
			232	Northern Arterial Extension including Cranford Street Upgrade	300	-	-	-	-	-	-	-	-	-	300
			235	Belfast & Marshland Intersection Safety Improvement	100	-	-	-	-	-	-	-	-	-	100
			26622	Selwyn Street Masterplan (S1)	-	-	-	850	-	-	-	-	-	-	850
			2735	The Cathedral Square & Surrounds	993	385	464	3,606	-	-	-	-	-	-	5,449
			34094	Transport Choices 2022 - Linwood Village Streetscape Enhancements (S1)	580	-	-	-	-	-	-	-	-	-	580
			41973	Programme - Northern Corridor Improvements	530	540	548	738	184	-	-	-	-	-	2,540
			42027	Wigram & Hayton Intersection Improvement	570	1,000	1,000	-	-	-	-	-	-	-	2,570
			45165	New North-South Corridor Oram Ave (A3)	250	5,548	47	-	9,086	43	-	-	-	-	14,975
			50861	Delivery Package - Transport Corridor Optimisation Works	13	-	-	-	-	-	-	-	-	-	13
			60115	Radcliffe Road Corridor Improvement	2	-	2,384	-	-	-	-	-	-	-	2,386
			60240	Central City Projects - Cathedral Square & Colombo(Gloucester - Armagh) New Court Theatre Side	304	34	1,821	2,913	5,523	2,638	5,959	-	-	-	19,192
			60272	Cathedral Square Improvements - Northern Side	-	-	-	-	132	1,134	5,805	-	-	-	7,071
			60273	Cathedral Square Improvements - Worcester Boulevard East & West	480	-	-	-	49	74	135	-	-	-	737

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			60387	Diamond Harbour Village Improvements	-	36	113	464	-	-	-	-	-	-	613
			60421	Pound & Ryans Road Corridor Improvements	499	805	1,206	1,594	1,000	1,192	1,472	-	-	-	7,769
			61020	Linwood Woolston CRAF - Area Project Planning & Funding	168	1,000	294	-	-	-	-	-	-	-	1,462
			61030	New Brighton CRAF – Area Project Planning & Funding	168	1,000	-	-	-	-	-	-	-	-	1,168
			61031	Riccarton CRAF - Area Project Planning & Funding	925	1,057	-	-	-	-	-	-	-	-	1,982
			61036	Richmond CRAF - Area Project Planning & Funding	37	-	-	-	-	-	-	-	-	-	37
			61037	Spreydon, Somerfield, Waltham, Beckenham CRAF - Area Project Planning & Funding	87	652	-	-	-	-	-	-	-	-	739
			63360	Brighton Mall Upgrade (A4)	1,400	1,448	524	535	-	-	-	-	-	-	3,907
			65923	School Safety	298	-	-	-	814	-	-	-	-	-	1,112
			66406	Glandovey Road West and Idris Road - Active Transport Improvements	387	243	-	-	-	-	-	-	-	-	630
			67500	Central City Projects - Tuam & Lichfield Street Footpath Reinstatement	600	-	-	-	-	-	-	-	-	-	600
			67989	Improving Bromley's Roads	792	-	-	-	-	-	-	-	-	-	792
			68430	Ferry Road Active Transport Improvements	50	364	180	-	-	-	-	-	-	-	593
			68434	Godley Quay Carriageway Drainage and Footpath	179	100	-	-	-	-	-	-	-	-	279
			71637	Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	350	-	-	-	-	-	-	-	-	-	350
			74568	School Zone Package Zone A Northwest	1,700	400	-	-	-	-	-	-	-	-	2,100
			74579	School Zone Package Zone B Northeast	760	500	-	-	-	-	-	-	-	-	1,260
			74580	School Zone Package Zone C South	399	135	-	-	-	-	-	-	-	-	535
			74709	Delivery Package - FY23 Weather Event Remediation Transport	4,200	-	-	-	-	-	-	-	-	-	4,200
			75051	Programme - New Footpaths	325	1,034	2,116	2,166	2,218	2,267	2,317	2,366	2,413	2,461	19,683
			924	Halswell Junction Road Extension	3,000	3,051	4,695	-	-	-	-	-	-	-	10,746
Meet Additional Demand															
			165	Transport Infrastructure for Subdivisions	200	207	212	217	222	227	232	237	241	246	2,239
			42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	824	817	-	-	-	-	-	-	-	-	1,641
			42013	Cranford Street New Signalised Intersection	-	-	217	3,093	-	-	-	-	-	-	3,310
			42022	Quaifes Road Corridor Improvement	593	-	-	-	-	-	-	-	-	-	593
			42030	Wigram Road Realignment	782	-	-	-	-	-	-	-	-	-	782

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			60090	Programme - Subdivisions Infrastructure	980	1,100	740	758	776	793	1,159	3,415	3,566	3,744	17,032
			71869	Hendersons Road and Monsaraz Boulevard Intersection Upgrade	-	-	100	393	-	-	-	-	-	-	493
			73852	East Papanui Outline Development Plan (ODP) Upsize Carriageway Widening	1,000	2,898	2,031	-	-	-	-	-	-	-	5,929
Replace Existing Assets															
			14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	605	-	-	-	-	-	-	-	-	-	605
			163	Carriageway Reseals - Asphalt	7,000	6,204	-	-	-	-	-	-	-	-	13,204
			164	Delivery Package - Footpath Renewals	4,500	4,653	-	-	-	-	-	-	-	-	9,153
			181	Carriageway Reseals - Chipseal	14,664	15,000	-	-	-	-	-	-	-	-	29,664
			185	Road Pavement Renewals	3,770	4,743	-	-	-	-	-	-	-	-	8,513
			240	Delivery Package - Road Metalling Renewals	755	1,061	-	-	-	-	-	-	-	-	1,817
			27273	Pages Road Bridge Renewal (OARC)	1,000	4,136	8,462	16,248	22,183	11,336	-	-	-	-	63,365
			275	Tram Base & Tram Overhead Renewals	104	110	56	-	-	-	-	-	-	-	271
			288	Programme - New Retaining Walls	337	1,043	3,072	3,146	3,221	6,693	3,364	3,435	3,504	3,574	31,387
			35145	Delivery Package - Parking Renewals On Street	705	305	-	-	-	-	-	-	-	-	1,009
			37102	Delivery Package - Bridge Renewals	444	419	-	-	-	-	-	-	-	-	863
			37117	Delivery Package - Retaining Walls Renewals	1,052	1,243	-	-	-	-	-	-	-	-	2,294
			37443	Delivery Package - Landscaping Renewals	280	287	-	-	-	-	-	-	-	-	568
			37444	Delivery Package - Berms Renewals	112	115	-	-	-	-	-	-	-	-	227
			37446	Delivery Package - Road Lighting Reactive Renewals	300	310	-	-	-	-	-	-	-	-	610
			37454	Delivery Package - New Retaining Walls	683	216	301	-	-	-	-	-	-	-	1,200
			37673	Hackthorne Retaining Wall	280	-	-	-	-	-	-	-	-	-	280
			37742	Rural Roads Drainage Renewals	461	455	478	502	529	556	584	-	-	-	3,565
			37743	Delivery Package - Street Tree Renewals	593	690	-	-	-	-	-	-	-	-	1,283
			37873	Programme - Parking Renewals Off Street	100	103	106	108	111	113	116	118	121	123	1,120
			42407	Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)	-	-	-	131	555	907	1,159	11,828	12,065	9,512	36,156
			471	Delivery Package - Parking Renewals Off Street	796	221	-	-	-	-	-	-	-	-	1,017
			51514	Delivery Package - Road Lighting Renewals	2,000	2,000	2,000	2,181	-	-	-	-	-	-	8,181
			54387	Delivery Package - Kerb & Channel Renewals - Minor Works	1,000	1,000	1,000	-	-	-	-	-	-	-	3,000
			56189	Dudley Street Renewals (Slater to Stapletons)	835	-	-	-	-	-	-	-	-	-	835
			56190	Stapletons Road Renewals (Warden to Shirley)	349	-	-	-	-	-	-	-	-	-	349

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			59940	Programme - Kerb & Channel Renewals - Minor Works	-	-	-	1,083	1,109	1,134	1,159	1,183	1,206	1,231	8,104
			68389	Condell Ave Street Renewals	490	400	500	2,000	-	-	-	-	-	-	3,390
			69323	Whaka Terrace Retaining Wall Renewal	1,223	1,245	-	-	-	-	-	-	-	-	2,468
			70742	Innes Road Street Renewal (Mersey to Philpotts)	4,045	400	800	-	-	-	-	-	-	-	5,245
			71295	Aorangi Rd and Matsons Ave Kerb Renewals	634	-	-	-	-	-	-	-	-	-	634
			71497	Richmond CRAF - Slater Street renewal	1,220	-	-	-	-	-	-	-	-	-	1,220
			71636	Linwood Woolston CRAF - Chelsea Street Renewal	691	-	-	-	-	-	-	-	-	-	691
			71640	Linwood Woolston CRAF - Wyon Street and Hulbert Street Renewal - (Not Proceeding)	1,165	1,000	-	-	-	-	-	-	-	-	2,165
			72239	Linwood Woolston CRAF - Butterfield and Worcester Street Renewal	538	-	-	-	-	-	-	-	-	-	538
			72242	New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	2,000	958	-	-	-	-	-	-	-	-	2,958
			73572	Riccarton CRAF - Bradshaw Terrace Street Renewal	136	1,061	-	-	-	-	-	-	-	-	1,198
			73573	Riccarton CRAF - Brockworth Place Street Renewal (Deans Avenue to #23)	47	720	-	-	-	-	-	-	-	-	767
			73679	Spreydon, Somerfield, Waltham, Beckenham CRAF - Sefton Place street renewal	-	459	-	-	-	-	-	-	-	-	459
			73697	Spreydon, Somerfield, Waltham, Beckenham CRAF - Dominion Ave (Milton St to ChCh Sth) street renewal	-	509	-	-	-	-	-	-	-	-	509
			73699	Spreydon, Somerfield, Waltham, Beckenham CRAF - Package of footpath resurfacing improvements	209	-	-	-	-	-	-	-	-	-	209
			73812	Spreydon, Somerfield, Waltham, Beckenham CRAF - Cecil Place street renewal	50	407	-	-	-	-	-	-	-	-	457
			74609	Cave Terrace Loess Slope Remediation	140	-	-	-	-	-	-	-	-	-	140
			74635	Onawe Flat Road Bridge Renewal (A105)	227	-	-	-	-	-	-	-	-	-	227
			76050	Programme - Signals, Signs & Lights Renewals	184	3,375	8,827	7,858	9,394	11,069	13,754	13,537	14,170	14,336	96,502
			76051	Programme - Transport Landscape Renewals	240	1,688	2,354	2,849	3,605	3,684	3,798	3,909	4,021	4,136	30,283
			76052	Programme - Transport Structures Renewals	224	652	2,201	2,323	2,199	2,560	3,322	2,568	2,630	2,607	21,286
			76053	Programme - Carriageways Renewals	4,088	8,382	46,099	44,147	51,526	58,625	67,832	67,470	77,328	80,549	506,045

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			76054	Programme - Footpaths & Cycleways Renewals	-	-	4,760	4,874	5,546	5,668	6,372	6,506	7,239	7,384	48,348
			76058	Programme - Tram Renewals	446	1,286	4,333	812	832	850	869	887	905	923	12,143
			76560	Programme - Transport Slope Management	500	517	529	542	555	1,134	1,159	1,183	1,206	1,231	8,554
			833	Programme - Parking Renewals On Street	120	124	233	238	133	136	139	142	145	148	1,558
			9982	Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	125	-	-	-	-	-	-	-	-	-	125
Transport Environment															
Improve the Level of Service															
			17058	Cycle Connections - Northern Line	-	-	-	314	-	2,834	-	24	121	-	3,292
			17060	Cycle Connections - Uni-Cycle	-	-	-	325	-	-	-	35	483	-	843
			18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)	111	-	-	-	-	-	-	-	-	-	111
			1986	Programme - Major Cycleway - Northern Line Cycleway	-	0	1,997	-	-	-	-	-	-	-	1,997
			1993	Programme - Major Cycleway - Nor'West Arc	-	-	1,858	-	-	-	-	-	-	-	1,858
			23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock & Restell Street	71	438	-	-	-	-	-	-	-	-	509
			23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	933	200	800	-	-	-	-	-	-	-	1,933
			23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	2,000	3,500	3,500	2,704	5,000	5,000	-	-	-	-	21,704
			26601	Major Cycleway - Ōtākaro Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	-	-	-	-	105	1,261	2,211	4,000	-	-	7,577
			26602	Major Cycleway - Ōtākaro Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)	-	-	-	-	333	732	3,522	7,037	-	-	11,624
			26603	Major Cycleway - Ōtākaro Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)	-	-	-	-	333	732	2,712	3,127	4,826	-	11,729
			26604	Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue	-	-	211	1,101	1,129	4,056	5,000	-	-	-	11,497
			26605	Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge	-	-	105	1,498	7,191	4,852	11,460	11,828	-	-	36,934
			26606	Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham	-	-	215	1,082	1,100	3,531	-	-	-	-	5,928

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			26607	Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	-	135	-	-	2,430	1,205	-	-	-	-	3,770
			26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	3,000	3,914	2,000	-	-	-	-	-	-	-	8,914
			26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	1,565	1,000	2,200	-	-	-	-	-	-	-	4,765
			26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	1,257	2,500	4,717	-	-	-	-	-	-	-	8,474
			26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	1,344	3,000	-	-	-	-	-	-	-	-	4,344
			41845	Cycle Connections - Quarryman's Trail	-	-	-	260	122	-	-	59	-	-	441
			44700	Local Cycle Network - Eastern Outer Orbital	100	457	-	-	-	-	-	-	-	-	557
			44704	Local Cycle Network - Opawa & St Martins	-	-	-	162	244	-	-	-	-	-	406
			44715	Local Cycle Network - Ferrymead	-	-	-	54	333	-	-	-	-	-	387
			45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)	64	-	-	-	-	-	-	-	-	-	64
			47023	Major Cycleway - Northern Line Route (Section 2) Tuckers to Barnes & Main North Road	2,000	4,726	-	-	-	-	-	-	-	-	6,726
			47031	Major Cycleway - South Express Route (Section 2) Craven to Buchanans	500	500	838	1,600	-	-	-	-	-	-	3,438
			50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	1,814	573	-	-	-	-	-	-	-	-	2,387
			52228	Cycle Facilities & Connection Improvements	148	-	-	-	-	-	-	-	-	-	148
			59181	Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	1,120	1,647	-	-	-	-	-	-	-	-	2,767
			60297	Bus Interchange Upgrades	-	-	-	-	-	-	348	355	483	-	1,185
			60400	Programme - Street Asset Renewals to Support Capital Projects	5,000	5,170	5,289	5,416	5,546	5,668	5,793	5,914	6,032	6,153	55,981
			61843	Coastal Pathway & Moncks Bay - Shovel Ready Funded	1,025	-	-	-	-	-	-	-	-	-	1,025
			64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	1,841	809	4,000	7,300	-	-	-	-	-	-	13,949
			65626	Major Cycleway - Little River Link Route Rail Crossing	-	200	800	-	-	-	-	-	-	-	1,000
			66288	Public Transport CRAF - Bus Priority Scheme Design, Riccarton Road (Matipo Street to Waimairi Road)	336	700	-	-	-	-	-	-	-	-	1,036
			66289	Public Transport CRAF - Advance Bus Detection	145	135	-	-	-	-	-	-	-	-	280

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			66294	Public Transport CRAF - Bus Priority, Lincoln Road (Whiteleigh Avenue to Wrights Road)	1,725	-	-	-	-	-	-	-	-	-	1,725
			66296	Public Transport CRAF - Bus Priority Scheme Design, Ferry Road	44	-	-	-	-	-	-	-	-	-	44
			67988	Greening The East - Plant Street Trees	190	-	-	-	-	-	-	-	-	-	190
			68615	Delivery Package - Bus Lane Priority	25	-	-	-	-	-	-	-	-	-	25
			71306	Coastal Pathway & Moncks Bay - Council Funded	5,669	-	-	-	-	-	-	-	-	-	5,669
			73854	Programme - PT Futures	1,000	1,551	1,692	5,286	11,092	11,336	9,268	9,463	9,652	19,690	80,029
			75070	Memorial Avenue Cycle Lanes	-	-	-	-	-	-	-	355	965	8,491	9,811
			75071	Programme - Northeast Cycle Route	-	-	-	-	887	2,494	4,634	1,183	3,619	12,306	25,124
			75363	Programme - Mass Rapid Transit	-	-	-	3,466	2,884	1,814	-	-	-	-	8,164
			76344	Major Cycleway - Heathcote Expressway Route - Scruttons Road Kiwirail Crossing	201	361	2,116	-	-	-	-	-	-	-	2,678
			917	Lincoln Road Passenger Transport Improvements (Curletts to Wrights)	2,375	1,500	3,340	3,000	-	-	-	-	-	-	10,215
Replace Existing Assets															
			19037	Delivery Package - Intelligent Transport System Renewals	42	43	-	-	-	-	-	-	-	-	85
			211	Delivery Package - Off Road Cycleway Surfacing Renewals	158	140	-	-	-	-	-	-	-	-	298
Transport Safety															
Improve the Level of Service															
			245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	643	200	584	-	-	-	-	-	-	-	1,428
			41649	Programme - Traffic Signs & Markings Installation	300	310	317	325	333	340	348	355	362	369	3,359
			41650	Programme - Minor Road Safety Improvements	-	-	1,800	2,166	2,218	2,267	579	591	603	615	10,842
			41654	Crime Camera Installation	116	-	-	-	-	-	-	-	-	-	116
			41663	Intersection Safety: Breens / Gardiners / Harewood	2,000	-	-	-	-	-	-	-	-	-	2,000
			41752	Pound & Ryans Intersection Safety Improvement	18	-	-	-	-	-	-	-	-	-	18
			50462	Delivery Package - Minor Road Safety Improvements	5,000	5,068	-	-	-	-	-	-	-	-	10,068
			60099	Amyes, Awatea & Springs Intersection Safety Improvements	198	1,308	-	-	-	-	-	-	-	-	1,506
			60113	Programme - Minor Safety Intervention	-	-	315	321	329	338	348	606	632	660	3,548

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			62329	Road Safety Priorities Delivery Package (CRAF)	1,329	-	-	-	-	-	-	-	-	-	1,329
			65924	Minor Safety Interventions	300	310	317	325	333	340	348	355	362	369	3,359
			65986	Gardiners Road Shared Path - Wilkinsons to Styx Mill	20	390	-	-	-	-	-	-	-	-	410
			65987	Slow Speed Neighbourhoods	48	-	-	-	-	-	-	-	-	-	48
			67987	Greers Langdons Traffic Lights	500	1,345	-	-	-	-	-	-	-	-	1,845
			71599	Streets for People - Gloucester Street Shared Space	1,192	-	-	-	-	-	-	-	-	-	1,192
			71600	Streets for People - Aranui	2,340	-	-	-	-	-	-	-	-	-	2,340
			73567	Riccarton CRAF - Pedestrian Improvements	-	567	-	-	-	-	-	-	-	-	567
			73673	Riccarton CRAF - Package of minor cycle, footpath and traffic calming improvements	268	-	-	-	-	-	-	-	-	-	268
			73676	Riccarton CRAF - Waimairi Road pedestrian improvements	47	719	-	-	-	-	-	-	-	-	766
			73677	Riccarton CRAF - Package of tactile pavers	97	-	-	-	-	-	-	-	-	-	97
			73678	Spreydon, Somerfield, Waltham, Beckenham CRAF - Speed restrictions	689	-	-	-	-	-	-	-	-	-	689
			73818	Spreydon, Somerfield, Waltham, Beckenham CRAF - Colombo St, Somerfield St, Selwyn St improvements	300	1,149	-	-	-	-	-	-	-	-	1,449
			73821	Spreydon, Somerfield, Waltham, Beckenham CRAF - Package of pedestrian, cycle, minor intersection imp	730	-	-	-	-	-	-	-	-	-	730
			73836	Spreydon, Somerfield, Waltham, Beckenham CRAF - Barrington St, Milton St, Lyttelton St Improvements	521	70	-	-	-	-	-	-	-	-	591
			74581	Slow Speed Neighbourhoods Zone A Northwest	225	-	-	-	-	-	-	-	-	-	225
			74582	Slow Speed Neighbourhoods Zone B Northeast	280	-	-	-	-	-	-	-	-	-	280
			74583	Slow Speed Neighbourhoods Zone C South	101	-	-	-	-	-	-	-	-	-	101
			Replace Existing Assets												
			212	Delivery Package - Coloured Surfacing Renewals	140	124	-	-	-	-	-	-	-	-	264
			213	Delivery Package - Signs Renewals	336	287	-	-	-	-	-	-	-	-	624
			37293	Delivery Package - Traffic Signals Renewals	3,006	3,322	1,125	-	-	-	-	-	-	-	7,452
			37450	Delivery Package - Guardrail Renewals	70	108	-	-	-	-	-	-	-	-	178

Planned Capital Programme Detail By Activity

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			55894	Evans Pass Road & Reserve Terrace Remedial Works	606	-	-	-	-	-	-	-	-	-	606
			67946	Delivery Package - Traffic Signal Cabling Renewal	1,592	2,705	1,000	-	-	-	-	-	-	-	5,298
			76057	Programme - Transport Ancillary Renewals	-	261	769	789	754	771	788	881	900	920	6,832
Transport Total					151,130	156,624	153,254	153,501	168,627	162,403	168,059	164,950	159,799	181,777	1,620,125

Wastewater

WW Collection, Treatment & Disposal

Improve the Level of Service

			1376	Programme - WW New Reticulation Odour Control	-	-	434	1,083	1,109	1,134	1,159	1,183	1,206	1,231	8,538
			2214	WW Duvauchelle Treatment and Disposal Renewal	1,000	1,034	5,712	5,253	5,013	-	-	-	-	-	18,013
			30172	WW Riccarton Interceptor (Upper Riccarton)	5,500	5,056	2,670	-	-	-	-	-	-	-	13,226
			42154	WW Selwyn Pump Station (PS0152), Pressure Main and Sewer Upgrades	494	5,049	5,289	10,832	12,874	5,668	5,793	5,914	-	-	51,912
			42155	Programme - WW Overflow Reduction	-	620	529	1,083	1,109	567	-	-	-	-	3,908
			42603	WW Vacuum System Monitoring Equipment	105	100	-	-	-	-	-	-	-	-	205
			43946	WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	538	883	-	-	-	-	-	-	-	-	1,421
			45289	WW Bamford St Odour Treatment	600	-	-	-	-	-	-	-	-	-	600
			47124	CWTP Biogas Engine Upgrade (Generator 1)	-	-	5,989	358	-	-	-	-	-	-	6,347
			47951	WW Deans Avenue to Old Blenheim Road Corridor Odour Treatment	250	-	-	-	-	-	-	-	-	-	250
			48083	WW St Asaph St Odour Treatment	222	83	-	-	-	-	-	-	-	-	305
			48308	WW Head to Wiggins Odour Treatment (Sumner)	-	-	212	-	-	-	-	-	-	-	212
			57642	WW Southern Relief Easement	148	95	200	-	-	-	-	-	-	-	443
			58434	WW Smart Overflow Reduction	75	75	75	75	75	-	-	-	-	-	375
			596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	3,106	8,272	26,609	26,586	14,158	14,793	-	-	-	-	93,524
			60260	CWTP Biosolids Holding Tank	20	47	-	-	-	-	-	1,774	4,187	-	6,029
			60303	WW Pressure Sewer System Monitoring & Control Relocation (SCADA)	107	228	119	-	-	-	-	-	-	-	454
			60305	WW Pump Station Flow Meters at all Stations Stage 1	224	387	-	-	-	-	-	-	-	-	611
			60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	-	-	212	217	222	-	-	-	-	-	650

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			60319	CWTP Wastewater Trade Waste Reception Facility Improvements	387	-	-	-	-	-	-	-	-	-	387
			60609	WW Greenhouse Gas Emission Reduction Programme	50	103	159	-	-	-	-	-	-	-	312
			65068	WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	1,067	-	-	-	-	-	-	-	-	-	1,067
			67458	WW SCADA Server Infrastructure Upgrades	26	-	-	-	-	-	-	-	-	-	26
			67459	Laboratory New Equipment	100	103	106	108	111	113	116	118	121	123	1,120
			73440	Programme - WW Treatment Model Renewal	-	-	-	-	55	-	-	-	60	-	116
			73444	CWTP Biosolids Dewatering Belt Press Upgrade	-	-	-	-	1,109	2,267	2,317	-	-	-	5,693
			73446	WW Vacuum Sewer Demand Reduction	250	517	529	542	555	-	-	-	-	-	2,392
			73993	WW Beckenham PS (PS0153) and Pressure Main	350	517	2,616	867	-	-	-	-	-	-	4,349
			74196	WW Flow Meters at all Stations Stage 2	10	396	416	-	-	-	-	-	-	-	822
			74197	WW Flow Meters at all Stations Stage 3	-	10	657	683	-	-	-	-	-	-	1,350
			74271	WW McBratneys Odour Treatment (LS2573)	140	-	-	-	-	-	-	-	-	-	140
			76588	WW Odour Control Media Replacement and Improvements	-	-	476	-	-	-	-	-	-	-	476
Meet Additional Demand															
			42193	WW Halswell Pump Station (Stage 2) (PS60)	1,069	-	-	-	-	-	-	-	-	-	1,069
			43216	WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)	-	-	-	271	1,331	2,040	869	-	-	-	4,511
			45280	WW Highfield Wastewater Servicing - Stage 2	428	1,234	352	-	-	-	-	-	-	-	2,014
			60	Programme - WW New Mains	-	-	402	812	832	567	753	1,065	701	1,514	6,645
			61	Programme - WW New Pump Stations for Growth	-	-	-	-	-	869	1,095	59	603	1,661	4,287
			71996	WW Grassmere Wet Weather Storage Facility	3,200	11,374	11,636	4,413	-	-	-	-	-	-	30,623
			76073	WW Shirley Local Pressure Sewer System	300	517	434	-	-	-	-	-	-	-	1,251
			94	WW Subdivisions Additional Infrastructure	100	103	297	108	111	113	116	118	121	123	1,311
Replace Existing Assets															
			17865	WW Reactive Lateral Renewals	500	517	529	1,083	1,109	1,134	1,159	1,183	1,206	1,231	9,650
			17875	WW Cranford Street Pump Station Renewal (PS0058)	656	-	-	-	-	-	-	-	-	-	656
			17876	WW Locarno Street Pump Station Renewal (PS0020)	-	-	-	-	-	-	-	59	905	9,919	10,883

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			17881	CWTP Treatment Plant Asset Reactive Renewals	600	620	635	650	665	680	695	710	724	738	6,718
			2318	CWTP WW Health and Safety Renewals	25	26	26	27	28	28	29	-	-	-	189
			2343	CWTP Rooding Renewals	160	-	-	-	-	-	-	-	-	-	160
			2375	WW Pump Station Equipment Reactive Renewals (MEICA)	300	310	317	325	333	340	348	355	362	369	3,359
			3116	Programme - WW Pump & Storage Civil & Structures Renewals	-	-	-	414	555	-	-	-	-	-	969
			35	Programme - WW Reticulation Renewals	100	300	209	9,728	29,947	32,873	33,597	44,948	50,673	41,841	244,215
			37	Laboratory Renewals	-	54	159	108	111	111	114	118	121	123	1,018
			37839	Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)	-	52	159	650	721	850	869	-	-	246	3,546
			37840	Programme - WW Treatment Plant Health & Safety Renewals	-	-	48	49	50	51	52	53	54	55	412
			37841	Programme - WW Treatment Plant Civil Structures & Buildings	-	52	317	477	555	759	834	964	1,044	1,188	6,189
			41393	Programme - WW Treatment Plant Mechanical Renewals	460	587	1,643	2,094	752	907	927	946	965	984	10,265
			41872	Programme - WW Control Software Renewals (SCADA)	-	66	87	100	104	100	102	175	186	201	1,120
			41876	Programme - WW Pump & Storage Mechanical Renewals	-	-	-	50	111	113	116	710	724	916	2,739
			41878	Programme - WW Local Pressure Sewer Systems Reactive Renewals	150	155	159	217	222	227	232	237	241	246	2,085
			41879	Programme - WW Health & Safety Renewals	50	52	53	54	55	57	58	59	60	123	621
			47123	CWTP Biogas Storage Upgrade	5,158	9,189	130	-	-	-	-	-	-	-	14,477
			48906	WW Health & Safety Renewals	10	10	30	42	163	155	159	-	-	-	569
			50873	CWTP Wastewater Ponds Midge Control	300	310	317	325	-	-	-	-	-	-	1,252
			56307	WW Update Model Base Data	271	278	330	357	365	348	347	469	500	500	3,765
			56684	WW Reactive Mains Renewals & Capex Repairs	500	517	529	542	555	567	579	591	603	615	5,598
			59076	CWTP Wastewater Treatment Plant Building Three Renewal	785	-	-	-	-	-	-	-	-	-	785
			60085	Programme - WW Banks Peninsula Treatment Plant Civils & Buildings	-	155	212	217	-	-	-	177	1,508	-	2,269
			60088	Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals	-	52	212	271	665	283	116	1,183	1,206	246	4,234
			60172	WW Lock Replacement Project	634	-	-	-	-	-	-	-	-	-	634
			60173	WW Pages Road Pump Station Pump Replacements (PS0001)	1,493	1,467	264	186	-	-	-	-	-	-	3,410

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			60174	WW Alport Pump Station Pump Renewals (PS0015)	687	741	-	-	-	-	-	-	-	-	1,428
			60175	WW Pump Station 11 Randolph MEICA Renewals	386	-	-	-	-	-	-	-	-	-	386
			60176	WW Pump & Storage MEICA Renewals for FY2024	993	-	-	-	-	-	-	-	-	-	993
			60177	WW Harrison Street Pump Station Renewal (PS0006)	608	569	-	-	-	-	-	-	-	-	1,177
			60178	WW Stapletons Road Pump Station Renewal (PS0007)	-	147	702	737	-	-	-	-	-	-	1,586
			60179	WW Chelsea Street Pump Station Renewal (PS0009)	-	-	269	1,131	297	-	-	-	-	-	1,697
			60180	WW Smith Street Pump Station Renewal (PS0012)	-	-	-	-	-	-	-	-	-	330	330
			60181	WW Tilford Street Pump Station Renewal (PS0013)	-	-	-	-	-	-	328	1,372	358	-	2,058
			60182	WW Pump Station Upgrade (PS0021)	-	-	-	-	-	-	-	-	318	1,328	1,646
			60186	WW McCormacks Bay Road Pump Station Renewal (PS0057)	100	100	1,543	-	-	-	-	-	-	-	1,743
			60299	Programme - WW Buildings Asbestos Removal	-	-	-	-	-	-	-	-	121	123	244
			60304	WW Fyfe Road Pump Station Renewal (PS0101)	1,318	-	-	-	-	-	-	-	-	-	1,318
			60308	CWTP Wastewater Inlet Flow Monitoring at Pump Station 0015 Alport	-	-	53	262	-	-	-	-	-	-	315
			60309	CWTP Wastewater Clarifier Mechanical Renewals (Clarifier 4 only)	1,278	1,366	-	-	-	-	-	-	-	-	2,644
			60310	CWTP Wastewater Digester 1-4 Roof Renewal	-	-	-	2,512	2,645	2,781	-	-	-	-	7,938
			60313	CWTP Wastewater Secondary Contact Tanks Renewal Pipework	-	-	-	-	333	2,380	1,317	-	-	-	4,030
			60316	CWTP Wastewater Pump Station A & B Pump Renewal	-	-	-	-	1,653	1,738	-	-	-	-	3,391
			60317	CWTP Wastewater Odour Control Renewal & Enhancements	-	-	317	3,455	-	-	-	-	-	-	3,773
			60321	CWTP Wastewater Toe Drain Reprofiling	-	-	-	1,163	2,348	-	-	-	-	-	3,511
			60322	CWTP Wastewater Sludge Dryer 1 & 2 Renewal	215	2,540	-	-	-	-	-	-	-	-	2,755
			60323	CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal	-	285	2,090	-	-	-	-	-	-	-	2,375

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam	1,416	1,907	-	-	-	-	-	-	-	-	3,323
			63	Programme - WW Pump & Storage Instrumentation Control & Automation Renewals (ICA)	10	103	846	596	721	567	1,610	1,360	1,408	816	8,038
			65016	WW Wainui Seaview Lane & Warnerville Equipment Renewals	87	-	-	-	-	-	-	-	-	-	87
			65017	WW Banks Peninsula Treatment Plant Reactive Renewals	40	41	42	43	44	45	46	47	48	49	448
			65019	CWTP Waste Water Equipment Renewals 2022 (EICA)	534	400	-	-	-	-	-	-	-	-	934
			65020	CWTP Waste Water Equipment Renewals 2023 (EICA)	742	590	-	-	-	-	-	-	-	-	1,332
			65021	CWTP Waste Water Equipment Renewals MLC-E HV, System Platform (EICA)	1,353	135	-	-	-	-	-	-	-	-	1,487
			65107	WW Banks Peninsula Pumping & Storage Reactive Renewals	100	103	106	108	111	113	116	118	121	123	1,120
			65108	WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	120	-	-	-	-	-	-	-	-	-	120
			65109	Akaroa Wastewater Treatment Plant Electrical and SCADA Upgrade	150	-	-	-	-	-	-	-	-	-	150
			65110	WW Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)	290	155	-	-	-	-	-	-	-	-	445
			65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals	2,803	-	-	-	-	-	-	-	-	-	2,803
			65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals	1,800	1,738	-	-	-	-	-	-	-	-	3,538
			65134	WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals	2,330	-	-	-	-	-	-	-	-	-	2,330
			67457	WW Banks Peninsula Treatment Plant Renewals	200	300	-	-	-	-	-	-	-	-	500
			67806	CWTP Renewals & Replacements	4,000	36,190	48,658	27,079	-	-	-	-	-	-	115,927
			69465	WW Sandy Ave Reticulation Renewal	64	-	-	-	-	-	-	-	-	-	64
			69533	WW Langdons Rd Mains Renewal	3,840	1,352	1,211	-	-	-	-	-	-	-	6,403
			70580	WW Pacific Road Mains Renewal	736	878	-	-	-	-	-	-	-	-	1,614
			70633	WW Fitzgerald Ave Brick Barrel Mains Renewal	250	380	12,505	7,701	-	-	-	-	-	-	20,836
			70853	WW Buchanans Road Mains Renewal	2,750	4,198	1,300	-	-	-	-	-	-	-	8,248

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			71128	WW Brougham Street Mains Renewals (NZTA)	2,400	5,170	6,225	-	-	-	-	-	-	-	13,795
			71129	WW Lyttelton Package Mains Renewals	500	1,623	-	-	-	-	-	-	-	-	2,123
			71281	WW Meadows Street Mains Renewal	347	420	-	-	-	-	-	-	-	-	767
			72038	WW - Matsons Aorangi Pipe Renewal	461	646	1,997	-	-	-	-	-	-	-	3,104
			73441	WW Pressure Main Realignment - Pages Road (PM37)	847	2,414	1,278	-	-	-	-	-	-	-	4,539
			74158	CCWw Network Station EICA and Generator Upgrades	-	10	550	764	1,371	-	-	-	-	-	2,696
			74207	WW Network SCADA System Platform Software Upgrade	10	518	754	1,326	-	-	-	-	-	-	2,608
			74214	CWTP EICA Renewals 2025	20	553	623	1,239	-	-	-	-	-	-	2,435
			74215	CWTP MLC-G/L 11kV RMU, Fibre Ring and Plant Software Renewals	-	21	617	827	1,517	-	-	-	-	-	2,982
			74217	WW BP Tikao Bay EICA Upgrade	10	261	277	-	-	-	-	-	-	-	548
			74218	WW Banks Peninsula Treatment Plant MEICA 26	-	10	185	201	-	-	-	-	-	-	397
			74221	WW Banks Peninsula Starters & Instrumentation MEICA 2025	10	138	152	-	-	-	-	-	-	-	301
			74222	WW Banks Peninsula Pumping & Storage MEICA 2026	-	10	135	149	-	-	-	-	-	-	295
			74352	WW Lincoln Road Mains Renewal	100	517	1,804	2,600	-	-	-	-	-	-	5,020
			74584	WW Anzac Drive Renewal	3,036	-	-	-	-	-	-	-	-	-	3,036
			74865	WW Reactive Wastewater Reticulation Renewals (Maintenance Contract)	650	672	688	812	832	850	869	887	905	923	8,088
			74866	WW Reactive Wastewater Pumping Renewals (Maintenance Contract)	50	52	53	54	55	57	58	59	60	62	560
			74937	CWTP Wastewater Pond transfer structure renewal	300	310	317	325	333	340	348	1,922	1,961	2,000	8,155
			74938	CWTP Wastewater Pump Station A & B Concrete channels renewals	-	-	-	-	-	-	290	296	302	308	1,195
			74939	CWTP Wastewater Thermophilic digesters overhaul.	250	2,068	2,116	812	-	-	-	-	-	-	5,246
			74940	CWTP Wastewater Clarifiers structures overhaul	-	-	-	-	-	-	1,159	1,183	1,206	6,153	9,701
			74941	CWTP Wastewater Thermophilic and Mesophilic air blowers renewals	-	-	-	-	-	-	579	2,188	2,232	2,277	7,276
			74942	CWTP Wastewater Renewal of Thermophilic heat exchangers	-	-	-	-	-	170	2,027	2,070	483	-	4,750
			74943	CWTP Wastewater Gravity belt thickeners (GBT) renewals	-	-	-	162	665	283	116	355	362	369	2,313

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			74944	CWTP Wastewater Grit bin renewal	-	52	159	2,166	333	283	290	296	302	-	3,880
			74945	CWTP Wastewater Primary Sedimentation Tank (PST) flight and chains renewals	300	310	317	325	333	340	348	-	-	-	2,273
			74984	CWTP Wastewater Ocean Outfall Pump Station (OOPS) preventive renewals	-	-	-	-	-	170	1,981	745	-	-	2,896
			74993	WW Banks Peninsula Replacement of Lyttleton Naval Point WW Pump Stations	500	776	106	-	-	-	-	-	-	-	1,381
			75713	WW Springs Road Pressure Main Renewal PM67	1,520	424	-	-	-	-	-	-	-	-	1,944
			75891	WW Reactive Wastewater Pumping Renewals (Ops)	100	103	106	162	166	170	174	177	181	185	1,525
			75892	WW Reactive Low Pressure Sewer System (LPSS) Renewal (Maintenance Contract)	10	10	11	11	11	11	12	12	12	12	112
			75893	WW Vacuum Reactive Renewal (Maintenance Contract)	100	103	106	162	166	170	174	177	181	185	1,525
			75894	WW Low Pressure Sewer System (LPSS) Reactive Renewal (Ops)	50	52	53	54	55	57	58	59	60	62	560
			75895	WW Vacuum Reactive Renewal (Ops)	50	52	53	54	55	57	58	59	60	62	560
			75896	WW Reactive Wastewater Reticulation Renewals (Ops)	50	52	53	54	55	57	58	59	60	62	560
			76042	WW Colombo St Ferry Rd Linwood Ave Waltham Rd Renewals	910	1,872	1,788	-	-	-	-	-	-	-	4,569
			76206	WW Hawthorne Lansbury Walnut Renewals	250	620	1,058	706	-	-	-	-	-	-	2,635
			76593	CWTP Combined Heat and Power Engine Renewal (CHP2, CHP3)	40	917	7	-	-	-	-	-	-	-	964
			76770	WW Wainui Peverel Matipo George Renewals	250	620	1,058	1,251	-	-	-	-	-	-	3,179
			899	CWTP Step Screen Renewal	149	-	-	-	-	-	-	-	-	-	149
Wastewater Total					74,486	127,170	164,777	130,263	89,832	78,356	64,560	76,612	78,823	79,619	964,499
Water Supply															
Water Supply															
Improve the Level of Service															
			2201	Programme - WS City Water Supply Rezoning & Demand Management	-	-	-	-	-	-	-	-	-	615	615
			37846	Programme - WS Security Long Term Budget	-	-	-	-	-	-	-	-	60	62	122
			43331	WS Birdlings Flat Improvements	300	-	-	-	-	-	-	381	-	-	681
			43873	Programme - WS Backflow Prevention	50	52	53	54	55	57	58	-	-	-	379
			45202	WS Wrights Road Suction Tank & Pump Station Building (PS1080)	169	3,136	2,923	-	-	-	-	-	-	-	6,228

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			52902	WS Okains Bay New Water Supply	500	890	3,870	2,188	-	-	-	-	-	-	7,448
			56783	WS Smart Water Network	500	517	529	433	444	453	463	473	-	-	3,813
			57808	WS Duvauchelle Membrane Filtration	1,056	2,973	-	-	-	-	-	-	-	-	4,029
			58175	WS Backflow Prevention for Water Safety Plan	300	310	317	325	388	283	290	296	302	308	3,119
			58177	WS Pump Station Resilience Renewal	351	-	-	-	-	-	-	-	-	-	351
			59941	WS Banks Peninsula Communal Fire Water Storage Tanks	54	57	116	119	-	-	-	-	-	-	346
			60258	Programme - Water Supply Safety Improvements	-	-	-	-	-	567	579	-	-	-	1,146
			60328	Programme - WS Pumping & Storage Water Security Improvements	-	-	-	-	-	113	116	118	-	-	347
			60329	Programme - WS Reservoir & Suction Tank Water Security Renewals	-	52	423	433	416	425	434	444	452	461	3,541
			60330	WS Little River, Exeter, Silverbirch Reservoir Security Renewals.	235	110	-	-	-	-	-	-	-	-	345
			68390	WS - Main Pumps UV Reactor System Rehabilitation	1,181	1,560	-	-	-	-	-	-	-	-	2,741
			69983	WS Dedicated Water Take/Filling Sites	350	652	-	-	-	-	-	-	-	-	1,002
			69993	WS Water Supply Safety Improvements for Banks Peninsula	400	500	400	-	-	-	-	-	-	-	1,300
			70349	WS Reservoir & Suction Tank Delivery Package	20	-	-	-	-	-	-	-	-	-	20
			71598	Programme - WS New Chlorination Equipment & Controls (D3 compliance)	1,000	2,068	2,116	2,166	2,218	5,668	5,793	11,828	12,065	6,153	51,075
			72854	WS Smart Customer Water Meter Rollout	1,000	1,034	1,058	1,083	1,664	1,700	2,317	2,366	2,413	2,461	17,096
			73447	WS L'Aube Hill Membrane Backwash Recycle	-	-	529	-	-	-	-	-	-	-	529
			73967	WS Rezoning Stage 1 Implementation	-	-	-	654	3,106	2,670	-	-	-	-	6,429
			74223	WS Wellhead Security Cage Upgrade	545	-	-	-	-	-	-	-	-	-	545
			74451	WS Flow Meters at Booster Pump Stations and Reservoirs Stage 1	10	316	334	-	-	-	-	-	-	-	660
			74452	WS Flow Meters at all Stations Stage 2	-	10	587	612	-	-	-	-	-	-	1,209
			74992	WS - Diesel Tank Telemetry	100	207	138	-	-	-	-	-	-	-	444
			74994	WS - Installation of Telemetry and Unmonitored Sites	100	310	212	-	-	-	-	-	-	-	622
			75766	WS Extension of Water Supply Well Head Plinths	145	-	-	-	-	-	-	-	-	-	145
			76081	WS Tanner PS1095 Treatment Equipment & Controls	3,900	-	-	-	-	-	-	-	-	-	3,900
			76389	WS Parklands Rezoning	100	310	370	862	-	-	-	-	-	-	1,643

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			865	Programme - WS Security	112	116	-	-	124	127	-	-	-	-	479
Meet Additional Demand															
			1258	Programme - WS New Pump Stations for Growth	-	-	899	3,087	2,107	7,368	1,912	1,005	4,645	4,738	25,762
			45	WS New Connections	1,500	1,551	1,587	1,625	1,664	1,700	1,738	1,774	1,810	1,846	16,794
			45281	WS Highfield Water Supply Mains - Stage 2	1,171	1,191	902	-	-	-	-	-	-	-	3,264
			49	WS Subdivisions Add Infrastructure For Development	100	103	106	108	111	113	116	118	121	123	1,120
			50	Programme - WS Reticulation New Mains	-	-	-	-	555	1,134	1,159	1,183	1,206	1,231	6,467
			57800	WS Moorhouse Avenue Pump Station	5	207	2,644	3,791	2,791	2,374	-	-	-	-	11,813
			59938	WS Metro Pump Station to Antigua Street Link Main	855	-	-	-	-	-	-	-	-	-	855
			64	Programme - WS Land Purchase for Pump Stations	-	-	-	1,083	555	850	1,738	296	-	-	4,521
			67456	WS Koukourārata Drinking Water Scheme	300	310	779	6,038	3,078	-	-	-	-	-	10,505
			71995	WS Grassmere to Mays Link Main	1,900	615	-	-	-	-	-	-	-	-	2,515
			73886	WS Ferrymead WSZ Capacity Upgrade	-	103	529	1,450	7,547	6,445	5,934	-	-	-	22,009
			870	Programme - WS New Wells for Growth	-	-	-	1,300	1,331	1,360	1,390	1,419	1,448	1,477	9,725
Replace Existing Assets															
			17885	WS Eastern Terrace Trunk Main Renewal	1,281	-	-	-	-	-	-	-	-	-	1,281
			17924	WS Averill Street Pump Station Renewal (PS1005)	100	103	5,289	8,070	3,327	1,134	-	-	-	-	18,023
			2355	WS Pump Stations Reactive Renewals	200	207	212	217	222	227	232	237	241	246	2,239
			33813	WS Jeffreys Road Pump Station Upgrade (PS1076)	2,166	-	-	-	-	-	-	-	-	-	2,166
			41882	Programme - WS Pumping & Storage Electrical Renewals	10	333	638	668	460	761	1,127	1,242	1,313	713	7,264
			41883	Programme - WS Pumping & Storage Mechanical Renewals	-	207	113	23	198	219	348	355	241	246	1,950
			41884	Programme - WS Control Software Renewals (SCADA)	20	128	131	134	138	141	144	77	78	80	1,071
			41885	Programme - WS Banks Peninsula Treatment Plant Civils Structures Renewals	-	-	-	-	-	-	-	-	-	1,655	1,655
			41888	Programme - WS Banks Peninsula Treatment Plant Mechanical Renewals	50	517	264	433	444	567	579	591	483	492	4,421
			48081	WS Mains Renewal - Halswell Junction Rd Rooding Extension	324	-	-	-	-	-	-	-	-	-	324
			48891	WS Mains Renewal of Colombo to Moorhouse Utility Tunnel	489	-	-	-	-	-	-	-	-	-	489

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			48902	WS Pump & Storage Equipment Renewals (MEICA) & Transient Mitigation	1,570	-	-	-	-	-	-	-	-	-	1,570
			48907	WS Health & Safety Renewals	500	50	50	50	50	17	17	59	60	62	915
			50437	WS Treatment Plant Reactive Renewals	40	41	42	43	44	45	46	47	48	49	448
			50446	WS Denton, Sockburn, Mt Pleasant 3, Grassmere, Mays & Halswell 2 Reservoir	1,584	368	-	-	-	-	-	-	-	-	1,951
			50449	WS Sydenham Suction Tank Replacement	555	1,199	-	-	-	-	-	-	-	-	1,754
			51	Programme - WS Mains Renewals	2,100	-	1,233	32,560	33,249	39,540	52,292	56,185	51,879	52,917	321,955
			52	Programme - WS Headworks Well Renewals	-	207	1,058	1,083	1,109	1,134	2,317	2,366	1,206	1,231	11,710
			53	Programme - WS Submains Renewals	2,754	4,136	4,231	4,333	4,437	4,534	9,268	9,463	9,652	6,153	58,961
			55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	3,708	-	-	-	-	-	-	-	-	-	3,708
			55790	WS Puriri Kilmarnock Wharenui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal	390	-	-	-	-	-	-	-	-	-	390
			55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	767	-	-	-	-	-	-	-	-	-	767
			56060	WS Update Model Base Data	400	284	338	366	373	300	300	300	300	300	3,261
			56683	WS Reactive Mains & Submains Renewal	600	620	635	650	665	680	695	710	724	738	6,718
			57144	WS Reactive Water Meter Renewal	500	517	423	433	444	453	463	473	483	492	4,682
			58178	WS Hackthorne Reservoir Renewal	1,050	-	-	-	-	-	-	-	-	-	1,050
			58910	WS Quarry Reservoir Renewal	3	-	-	-	-	-	-	-	-	-	3
			59075	WS Yokogawa Automation Blocks Renewal as Part of Water Supply MEICA	504	-	-	-	-	-	-	-	-	-	504
			60079	Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals	-	-	-	-	-	567	2,317	828	-	-	3,712
			60096	WS Blighs Road Pump Station Well 3 Renewal (PS1007)	121	-	-	-	-	-	-	-	-	-	121
			60152	WS Kerrs Road Pump Station Renewal (PS1022)	50	672	5,289	6,066	3,327	1,134	-	-	-	-	16,538
			60153	WS Tara Street Replacement Building, Electrics & Controls (PS1089)	296	685	98	193	246	121	-	-	-	-	1,639
			60154	WS Grampian Street Suction Tank Renewal (PS1074)	150	155	1,587	3,011	5,444	-	-	-	-	-	10,347
			60155	WS Auburn Avenue Pump Station Renewal (PS1068)	300	259	1,058	987	-	-	-	-	-	-	2,603
			60158	WS Pump & Storage MEICA Renewals for FY2023	500	-	-	-	-	-	-	-	-	-	500
			60159	WS Burnside & Farrington Generator Replacement	481	-	-	-	-	-	-	-	-	-	481

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Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			60162	WS Mount Herbert Reservoir Replacement	30	384	-	-	-	-	-	-	-	-	414
			60163	WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone (PS1060)	60	103	1,178	2,063	-	-	-	-	-	-	3,405
			60164	WS Lock Renewals	424	330	-	-	-	-	-	-	-	-	755
			60171	Radio Communications Upgrade (4RF)	1,240	-	-	-	-	-	-	-	-	-	1,240
			60200	WS Woolston Well 3 Renewal (PS1065)	273	662	155	-	-	-	-	-	-	-	1,090
			60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	396	-	-	-	-	-	-	-	-	-	396
			60261	WS Montreal Street Well 2 Renewal (PS1027)	175	786	89	-	-	-	-	-	-	-	1,050
			60325	WS Pump Station Diesel Tank Renewals to Meet Regional Plan	309	-	-	-	-	-	-	-	-	-	309
			60375	WS Mains Renewal - Multi-Use Arena - Barbadoes Madras Lichfield	1,550	1,727	-	-	-	-	-	-	-	-	3,277
			64331	WS Sefton, Pascoe, Webb, Walnut, Hutcheson, Bradford, Walsall, Hammond, Willis & Dobs Mains Renewals	500	-	-	-	-	-	-	-	-	-	500
			64986	WS Akaroa L'Aube Hill Reservoir Replacement	4,134	-	-	-	-	-	-	-	-	-	4,134
			65001	WS Banks Peninsula Treatment Plant Reactive Renewals	150	155	159	217	222	227	232	237	241	246	2,085
			65002	WS Wainui 2 Reservoir Communications Upgrade	169	-	-	-	-	-	-	-	-	-	169
			65033	WS Exeter Takamatua Aylmers & Little River Equipment Renewals (MEICA)	451	518	-	-	-	-	-	-	-	-	969
			65038	WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)	-	-	-	-	-	-	-	-	-	-	-
			65039	WS Banks Peninsula Pumping & Storage Reactive Renewal	50	52	53	54	-	-	-	-	-	-	209
			65100	WS Tilford, Frensham, Jura, Islay, Staffa, Gow, Bute & Alport Submains Renewal	400	-	-	-	-	-	-	-	-	-	400
			65101	WS Maunsell, Worcester, Adams, Bromley, Lane, Bayswater, St Johns, Connal, et al Submains Renewal	200	-	-	-	-	-	-	-	-	-	200
			65111	WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	500	-	-	-	-	-	-	-	-	-	500
			65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	1,293	-	-	-	-	-	-	-	-	-	1,293

Christchurch City Council

Planned Capital Programme Detail By Activity

(\$'000)

Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	101	-	-	-	-	-	-	-	-	-	101
			68838	WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	1,580	2,117	-	-	-	-	-	-	-	-	3,697
			68843	WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peverel, Dallas, Tintern & Balrudry Mains Renewals	1,868	-	-	-	-	-	-	-	-	-	1,868
			68844	WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	3,657	2,443	-	-	-	-	-	-	-	-	6,100
			68898	WS Domain, Cobham, Kaiwara, Diamond, King, Frankeleigh, Hoon Hay, Cloustone, Huxley, Fisher Submains Renewal	1,126	-	-	-	-	-	-	-	-	-	1,126
			69132	WS Mt Pleasant, Major Hornbrook, Muritai, Soleares, Toledo & Santa Maria Submains Renewal	246	-	-	-	-	-	-	-	-	-	246
			70659	WS Innes, Condell & Matsons Mains Renewal	1,308	-	-	-	-	-	-	-	-	-	1,308
			70894	WS Mains Burwood, Stanford & Newhaven Renewals	1,924	16	506	-	-	-	-	-	-	-	2,445
			71307	WS Mains Mona Vale & Matai Renewals	132	-	-	-	-	-	-	-	-	-	132
			71937	WS Harewood Mains Renewal	2,589	2,100	-	-	-	-	-	-	-	-	4,689
			73	Programme - WS Pumping & Storage Civils and Structures Renewals	-	-	500	162	1,109	1,134	1,159	1,183	2,724	2,461	10,432
			73356	WS Mains Silvester, Corso, Desmo, Finla, Whiteh, Fernbr, Idri, Bradn, Inglewo, Lamor, Portn, Kowh, Wattle Renewal	401	4,356	-	-	-	-	-	-	-	-	4,757
			73544	WS Mains Halswell, Hendersons, Cardinal, Warren & Kinnaird Renewals	617	1,321	-	-	-	-	-	-	-	-	1,938
			73680	WS Banks Peninsula Akaroa L'Aube Hill Membranes Modules Replacement	600	-	-	-	-	-	-	-	-	-	600
			73879	WS Stanmore Submains Renewal	42	-	-	-	-	-	-	-	-	-	42
			73924	WS Mains Brougham, Jerrold, Selwyn, Somerset, Colombo, Waltham Renewals	308	2,313	12,921	-	-	-	-	-	-	-	15,542
			73937	WS Banks Peninsula surface water intakes renewals	500	95	-	-	-	-	-	-	-	-	595
			74110	WS High Submains Renewal	39	-	-	-	-	-	-	-	-	-	39
			74436	WS Eastern Reservoirs EICA Upgrade	-	10	310	1,034	1,395	-	-	-	-	-	2,749
			74437	WS Ashgrove and others MEICA renewals	10	1,275	1,352	-	-	-	-	-	-	-	2,637

Christchurch City Council

Planned Capital Programme Detail By Activity

(\$'000)

Group of Activities	Activity	Category	ID	Project Title	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
			74678	WS Banks Peninsula Pumping & Storage EICA 2025	10	98	111	-	-	-	-	-	-	-	219
			74679	WS Banks Peninsula Pumping & Storage MEICA 2026	-	10	120	134	-	-	-	-	-	-	265
			74722	WS Mains Seaview, Hardy, New Brighton, Bower, Palmers, Baker, Rawson, Pratt, Hawke Renewals	200	453	-	-	-	-	-	-	-	-	653
			74839	WS Wainui Treatment Plant Power Resilience EICA	10	98	111	-	-	-	-	-	-	-	219
			74840	WS Banks Peninsula Treatment Plants Electrical Renewals 2026	-	10	182	176	-	-	-	-	-	-	368
			74863	WS Reactive Water Supply Reticulation Renewal (Maintenance Contract)	100	103	106	162	166	170	174	177	181	185	1,525
			74864	WS Reactive Water Supply Pumping Renewals (Maintenance Contract)	200	207	212	271	277	283	290	296	302	308	2,644
			75397	WS Main Pumps Well 4, 5 & 6 Services Renewal (PS1024)	210	310	666	-	-	-	-	-	-	-	1,186
			75897	WS Reactive Water Supply Reticulation Renewal (Ops)	50	52	53	54	55	57	58	59	60	62	560
			75898	WS Reactive Water Supply Pumping Renewals (Ops)	150	155	159	217	222	227	232	237	241	246	2,085
			76311	WS Well Pump Renewals at Brooklands (PS1066) & Kainga (PS1067)	350	217	-	-	-	-	-	-	-	-	567
			77701	WS Mains Hugg, Trur, Norw, Worc, Mari, Copen, Gain, Akar, Daw, Onaw, Nutf, Nald, Joll, Rans Renewals	1,513	4,219	1,300	-	-	-	-	-	-	-	7,032
			77702	WS Mains Greers, Wairakei, Sealy, Guildford, Cottimore & Laurence Renewals	281	3,863	400	-	-	-	-	-	-	-	4,544
			77703	WS Mains Main South, Main North & Cassidy Renewals	149	4,026	3,363	-	-	-	-	-	-	-	7,538
			77704	WS Mains Marine, Ngatea, Te Ara, Marama, Ranui, Koromiko & James Renewals	124	3,689	3,093	-	-	-	-	-	-	-	6,906
			77705	WS Mains Major Hornbrook, Taylors Mistake & L'Aube Hill Renewals	51	1,590	1,433	-	-	-	-	-	-	-	3,074
			888	WS Lyttelton Rail Tunnel Pipeline Renewals	200	310	4,231	5,416	3,327	-	-	-	-	-	13,485
			89	WS Submains Meter Renewal	200	207	212	217	222	227	232	237	241	246	2,239
Water Supply Total					75,022	70,329	77,080	96,910	89,327	87,306	96,556	97,058	95,222	88,602	873,411
Grand Total					741,604	705,808	685,619	658,613	608,260	596,519	615,503	615,708	621,047	662,386	6,511,068

Fees and Charges

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

Corporate

Debt Collection

Where any fee or charge (or other amount payable) has not been paid by the due date, the Council may commence debt recovery action. The Council reserves the right to charge interest, payable from the date the debt became due, calculated using an interest rate that is broadly consistent with the Council's average cost of Ratepayer-funded borrowing for the relevant financial year. The Council also reserves its right to recover the costs incurred in pursuing recovery of the debt on a solicitor / client basis. Debt recovery action commences when the Council sends the debt to a debt collector or a lawyer to be recovered, whether or not any court proceedings are issued.

Online or Credit Card Payments

The Council is not obliged to accept any online or credit card payment. Where such payments are accepted, the Council reserves the right to add a surcharge to the amount being paid, to approximately meet the costs incurred by the Council as a result of this acceptance.

Payment Denominations

All payments to Council should be in reasonable denominations, including compliance with section 153 of the Reserve Bank of New Zealand Act 2021 for cash payments. The Council reserves the right to refuse acceptance or to add an additional administration fee to the amount owed where the payer attempts to make multiple small-denomination payments (including multiple payments by electronic mechanisms) in a manner which Council staff at their sole discretion consider to be unreasonable or vexatious.

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Governance

Official Information requests

For requests for information under the Local Government Official Information and Meetings Act 1987

Where the information request is covered by fees defined elsewhere, that fee shall prevail.

Examples include LIM, plan sales, cemetery and Library enquiries, copies of video, audio and film tapes.

Copy and Print Services (for information requests)

Cost of copy/photocopying

A4	\$0.20
A3	\$2.00
A2	\$3.50
A1	\$6.50
A0	\$10.50

Cost of Scanning for hard copy application conversion

1 - 20 single sided A3 & A4 pages	\$27.40
21 - 40 single sided A3 & A4 pages	\$29.50
41 - 60 single sided A3 & A4 pages	\$33.50
61 - 80 single sided A3 & A4 pages	\$37.90
81 - 100 single sided A3 & A4 pages	\$42.00
101 - 150 single sided A3 & A4 pages	\$49.50
each 100 sheets or part thereof over 100	\$70.50

Cost per sheet larger than A3

1 - 20 single sided	\$27.50
21 - 40 single sided	\$37.90
41 - 60 single sided	\$59.00
61 - 80 single sided	\$80.00

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

	Fees for 2024/25
	GST Inclusive (15%)
81 - 100 single sided	\$100.00
101 - 150 single sided	\$138.00
each 100 sheets or part thereof over 100	\$160.00

Aerial Photographs

A4	\$18.50
A3	\$26.00
A2	\$37.00
A1	\$47.00
A0	\$84.00

Staff time recovery

For time spent responding to the request in excess of one hour.

- for the first chargeable half hour or part thereof	\$38.00
- for each half-hour thereafter	\$38.00

All other costs to obtain or supply the information

The amount actually incurred in responding to the request.

General Manager's discretion to determine full cost recovery

Deposit may be required

A deposit may be required where the charge is likely to exceed \$100 or where some assurance of payment is required to avoid waste of resources.

General Manager's discretion to determine the deposit required.

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Christchurch Art Gallery

Curatorial

Photographic reproduction	Art Gallery director's discretion to set fees
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Venue Hire - See Community Facilities fees and charges

Exhibition fees

Admission fees for special exhibitions	Art Gallery director's discretion to set fees
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Gallery Tour charges

Pre-booked group tours - per student	\$2.00
Pre-booked group tours - per adult	\$10.00
School classes - 1.5 hr session - per person	\$2.00

The above fees exclude pay per view exhibitions

Akaroa Museum

Admission charges no longer apply

Supply digital image from collection	\$22.50
Family history, genealogical enquiry - initial enquiry	\$33.50
Family history, genealogical enquiry - additional work per hour	\$65.50

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Civic and International Relations International Relations

Hosting visiting delegations

Standard visit briefing - one hour minimum fee	\$200.00
Site visit to facilities - escorted - one hour minimum	\$250.00
Technical visit - expert staff and written material - administration charge	\$375.00

Programme administration fee

Base fee for 1 to 10 people	\$200.00
Additional fee for 11 plus people - per extra person	\$5.50
Catering	Actual cost

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Libraries

Stock

Bestseller collection	\$3.00
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Non-book Stock

Audio Visual Materials:

CD Single	\$3.00
CD Set	\$3.00
DVD Single	\$3.00
DVD set	\$6.00

Non-city Resident Charges

Annual subscription	\$154.00
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Holds & interloans

Adults - per item	\$0.00
Interloan - per item	\$13.00
Urgent interloan - full charge per item	\$43.00

Replacements (General Revenue)

Membership cards: - Adults	\$5.00
Membership cards: - Children	\$2.50
Lost stock	Replacement cost plus \$21.00
CD and DVD cases	General Manager's discretion to set fees

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25

GST Inclusive (15%)

Libraries

Other services

Information products	General Manager's discretion to set fees
Reprographics	General Manager's discretion to set fees
Consumables related to Creative Spaces	General Manager's discretion to set fees
Products	General Manager's discretion to set fees
Preservation	General Manager's discretion to set fees
Item delivery Service	General Manager's discretion to set fees
Gift voucher	General Manager's discretion to set fees

Hire of Meeting Rooms and Public Spaces - See Community Facilities fees and charges

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

Note: General Manager has discretion to modify in response to developing market and community conditions

Note: Effective dates may apply from the nearest business day

Recreation and Sport Centres

* Items identified with this symbol have a discount of 25% on the full costs (this discount is available to Community Services card, Super Gold card and Kiwiable/ Hapai card holders). Note, Super Gold Card discount only applies to the card holder

> Items identified by this symbol have a discount of 25% on the full costs for secondary student card holders

⁺⁺ terms and conditions apply

items identified with this symbol have a discount of 50% on full price for Kiwiable/ Hapai card holders

Multi Membership: GYM/POOLS Membership effective from 1 October

*> ⁺⁺ Gym & Pool membership weekly fee	\$19.95
*> Gym & Pool membership 12 month prepaid	one month free (\$950.95)

Swim effective from 1 October

*# Adult	\$6.70
*# Child	\$3.80
Preschool Child with parent/caregiver	\$3.80
School Group swims pre or post swimsafe/learn to swim	\$2.00
Family of 5 (2 adults, 3 children or 1 adult, 4 children)	\$17.10
Family of 2 (1 adult, 1 child)	\$8.60
Additional child	\$3.30

(includes all Recreation and Sport Centres, and the outdoor pools: Te Hapua, Lyttelton and Waltham)

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

Jellie Park & Taiora QEII - Hydroslides (includes pool entry) effective from 1 October

* # Slide pass adult	\$15.50
* # Slide pass child	\$10.50
Indoor & outdoor - Slide pass family (2 adults, 3 children or 1 adult, 4 children)	\$41.00
Indoor & outdoor - Slide pass family (1 adult, 1 child)	\$20.50
Slide pass - Additional child	\$8.50

(Slide pass includes Jellie Park and Taiora Hydroslides)

*# Parakiore slide park pass adult	\$17.50
*# Parakiore slide park pass child	\$12.50
Parakiore slide park pass family (2 adults, 3 children or 1 adult, 4 children)	\$47.50
Parakiore slide park pass family (1 adult, 1 child)	\$23.50
Parakiore slide park pass - Additional child	\$10.00

Hydroslides - Waltham & Te Hapua (pool entry additional) effective from 1 October

Adult entry fee	\$2.00
Child entry fee	\$2.00

SwimSmart Membership (weekly fees) increase effective 1st January

* Pre-school, school age and mini squads	\$13.80
* Adult casual Learn to Swim	\$14.00
* Individual lessons	\$27.00
* Shared lessons	\$18.30
* Parent and Child	\$10.80

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level
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Swimsafe/Learn to Swim - Schools increase effective 1st January

per group per 25-30 min lesson	\$34.50
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General Manager has discretion to change fees in response to external funding/sponsorship opportunities

Pool Membership: all Recreation & Sport Centres effective from 1 October

* ⁺⁺ Pool membership weekly fee	\$15.10
* Pool membership 12 month prepaid	one month free (\$719.80)

Child Pool Membership effective from 1 October

* ⁺⁺ Child pool membership weekly fee	\$7.70
* Child pool membership 12 month prepaid	one month free (\$367)

Pool multi-visit pass effective from 1 October

*# Child x 10	\$34.20
*# Child x 20	\$64.60
*# Adult x 10	\$60.30
*# Adult x 20	\$120.60

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

Pool Hire: (per hour) effective from 1 January

Teach Pool lane - Community (12-20m pools)	\$6.50
Hydrotherapy pool (full pool) - Community per 30 minutes	\$38.85
Lane pool- 25m lane (includes Te Hapua outdoor 33m) - Community	\$12.95
Lane pool - 50m lane - Community	\$25.90
Parakiore Dive well - full pool Community	\$103.60
Jellie Park Dive well - full pool Community	\$51.80
Teach Pool lane - Commercial	\$13.00
Hydrotherapy pool (full pool) - Commercial per 30 minutes	\$77.70
Lane Pool - 25m (includes Te Hapua outdoor 33m) - Major event and Commercial 25m lane	\$25.90
Lane pool - 50m lane - Major event and Commercial	\$51.80
Parakiore Dive well - full pool - Major event and Commercial	\$207.20
Jellie Park Dive well - full pool - Major event and Commercial	\$103.60

Pool hire rates are charged relative to the 25m lane rate, depending on their size and capacity

Suburban Pools - Templeton effective from 1 October

Templeton Pool Membership	\$80.00
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Suburban Pools - Lyttelton (Norman Kirk Memorial Pool) effective from 1 October

Summer Pool Membership (for access outside lifeguard hours)	\$140.00
End of season membership (February to closing)	\$70.00
Replacement Key	\$50.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosrides

All Recreation & Sport Centres - GYM Membership effective from 1 October

*>+ Gym Membership weekly fee	\$17.30
*> Gym Membership 12 month prepaid	one month free (\$825)

Replacement membership card	\$5.00
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Fitness Centre Casual: effective from 1 October

*># Adult	\$18.50
*># Gym multi visit pass x 10	\$166.50
Assessment Programme preparation	General Manager's discretion to set fees at cost recovery level
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

Group Fitness Casual (includes Spin & Aqua) effective from 1 October

*># Adult	\$12.00
*># Classes multi visit pass x 10	\$108.00
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosrides

Recreation Programmes:

Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level
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Preschool Gym effective from 1 January	\$84.50
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Recreation Casual: effective from 1 October

* Under 5's activity	\$4.90
* Under 5's activity - additional child	\$3.80
* Under 5's activity multi visit pass x 10	\$44.10
*# Pay to Play adult	\$5.00
*# Pay to Play child	\$3.50
*# Pay to Play adult multi visit pass x 10	\$45.00
*# Pay to Play child multi visit pass x 10	\$31.50
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level

Indoor Stadia Hire: effective from 1 January

Basketball court / hour:

-- Child (school students)	\$40.00
-- Adult (based on activity and more than 50% of participants)	\$53.00

Basketball 1/2 court hire / hour

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

Basketball 1/2 court hire - adult	\$26.50
Basketball 1/2 court hire - child	\$20.00
Volley Ball Court - per hour	\$26.50
Volleyball court - child - per hour	\$20.00
Badminton Court - per hour - adult	\$17.70
Badminton court - per hour - child	\$13.50
Futsal/Handball/korfball/floorball full sized court - adult	\$106.00
Futsal/Handball/korfball/floorball full sized court - child	\$80.00
Major Event and Commercial court hire per hour	\$86.00

Commercial and/or major event hire

Additional commercial and/or major event charges set at UM discretion and by negotiation	UM Discretion to set additional commercial event charges
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Corporate Membership (discount is off the full membership fee) effective from 1 October

Ten or more employees	20% discount
Other to employees of organisations or at UM discretion	

Southern Centre and Aquatic Sensory Experience - Multi-Sensory Facility effective from 1 October

*# Individual 30 min	\$12.00
*# Multi visit pass x 10	\$108.00
* Birthday Party including up to 12 guests	\$130.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

* Birthday Party including up to 12 guests and party room / lounge hire	\$165.00
Specialist Programmes - based on costs	General Manager's discretion to set fees at cost recovery level

Products and Equipments Hire

Various products and equipment hire Fees & Charges	General Manager's discretion to set fees at cost recovery level
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Frontline staff charge out cost (per hour) effective from 1 October	\$50.00
Recreation and Sport Staff Time - the time taken for additional staffing requirements for events or additional specialised programmes will be charged at the relevant hourly rate applicable at the time the work was carried out.	General Manager's discretion to set fees at cost recovery level

Birthday Party Packages, effective from 1 January

Swim package (available at participating pools) - 90 mins room hire, kitchen hire (if applicable) and entry for up to ten swimmers	\$95.00
Hydroslide package (Available at Taiora QEII) - 90 mins room hire and entry for up to ten swimmers/hydroslide	\$140.00
Tumble & Play package (available at participating centres) - up to 2 hours including tumbletimes and room hire	\$140.00
Swim package - additional swimmer	\$3.30
hydroslide package - additional swim/slide	\$8.50

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

RSE Meeting Rooms (effective 1 January) - fee per hour

Small Rooms - suitable as a meeting space only	
Community / Not for Profit	\$10.00
Commercial / Major event	\$20.00
Large Rooms - suitable as a multipurpose space such as meetings, training, programmes and activities	
Community / Not for Profit	\$15.00
Commercial / Major event	\$30.00
Kitchen Hire	\$10.00

Ngā Puna Wai Sports Hub effective from 1 October

Any changes to fees and charges occur at the transition between winter and summer season each year (e.g. October)

Sports Lighting charges apply. Excess water costs will be on charged for artificial playing surfaces

UM discretion to approve event hire charges and activation initiatives within approved budgets

Athletics

(All Equipment is hired through Athletics Canterbury and not included in these prices)

Per hour	\$216.00
Per hour for partner sports	\$195.00
Per hour for school use	\$113.00

Hockey

All training and playing lighting for the hockey turfs will be additional to the turf fees below.

Sport Partner Rate - includes 2 changing rooms per turf (per hour)	\$45.00
Community Rate - includes 2 changing rooms per turf (per hour)	\$90.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

Tennis

Sports Partner Rate - per court	\$2.80
Casual Hire - per court	\$10.00

Rugby League and Community Fields

Rugby League Field - includes 2 change rooms per field

Sport partner rate - per hour, minimum charge of 2 hours	\$45.00
Community rate - per hour, minimum charge of 2 hours	\$90.00

Change Villages 1 & 2 - per hour, minimum charge of 2 hours

Sport partner rate - per change room, per hour, minimum charge of 2 hours	\$15.30
Community rate - per change room, per hour, minimum charge of 2 hours	\$30.60

He Puna Taimoana (New Brighton Hot Salt Water Pools) effective from 1 August

* **Christchurch Resident Card** - Available to Christchurch residents

* **Family or Small Group** - 2 adults and 2 children or 1 adult and 3 children

Off peak - daytime sessions on weekdays , peak - 5:30pm-7:30pm weekdays, weekends

Entry Fees

Single Entry

Adult	\$18.00 (off peak) - \$23.00 (peak)
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City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25
GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosrides

Concession & Child 4 - 15 years	\$13.00 (off-peak) - \$18.00 (peak)
Family or Small Group	\$49.00 (off peak) - \$54.00 (peak)
Spectator	\$3.00
Child aged 3 and under	Free

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

Christchurch Resident Card

Single Entry

Adult	\$14.00 (off-peak) - \$18.00 (peak)
Discount card holders and Child 4-15 years	\$10.00 (off-peak) - \$14.00 (peak)
Family or Small Group	\$39.00 (off-peak) - \$43.00 (peak)
Spectator	\$3.00
Child aged 3 and under	Free

10 visit pass

Adult (off peak)	\$140.00
Adult (peak)	\$180.00
Discount card holders and Child 4-15 years (off peak)	\$100.00
Discount card holders and Child 4-15 years (peak)	\$140.00
Family or Small Group	\$430.00

Monthly Pass

Adult off-peak (Sept-Mar)	\$84.00
Discount card holders and Child 4-15 years - Off peak (Sept-Mar)	\$59.00
New: adult peak (Apr-Aug)	\$97.00
New: Discount card holders and child 4-15 years - Peak (Apr-Aug)	\$72.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

Annual Pass

Adult	\$756.00
Discount card holders and Child 4-15 years	\$531.00

Private Parties at He Puna Taimoana (minimum number of 50pax) - off peak, Mon-Wed: additional people \$13 p/p	\$750.00
Private Parties at He Puna Taimoana (minimum number of 50pax) peak, thur-sun, additional people \$20 p/p	\$1,100.00
Corporate booking standard hours	By arrangement
Corporate booking after hours with Sunrise Soak add ons (, 10 pax, additional people \$79 p/p, available 7.30am-9.30am or 8-10pm, Mon-wed, Feb-Oct or Mon-Fri, Nov-Jan)	\$890.00

Camp Grounds effective from 1 October

Pigeon Bay

Site Fee per night (includes up to 2 people)	\$15.00 - \$23.00
-- per extra adult	\$10.00 - \$13.00
-- per Child 3-15 years	\$5.00 - \$6.50
-- per Child under 3 years	No Charge

Okains Bay

New dynamic (seasonal) pricing to be introduced in line with Spencer Beach Holiday Park and Duvauchelle Holiday Park

Non powered site, per night

-- Per adult	\$12.00 - \$20.00
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City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosrides

-- per Child 5-15 years	\$6.00 - \$10.00
-- per Child under 5 years	No Charge

Duvauchelle Holiday Park

New dynamic (seasonal) pricing to be introduced in line with Spencer Beach Holiday Park and Okains Bay Campground

Non-powered site, per night:

-- 1 Adult	\$25.00 - \$34.00
-- 2 Adults	\$35.00 - \$49.00
-- per extra adult	\$17.00 - \$ 24.50
-- per Child 3-15 years	\$6.00 - \$10.00
-- per Child under 3 years	No Charge
-- Motor Caravan Association Rate	10% discount

Powered site, per night:

-- 1 Adult	\$30.00 - \$42.50
-- 2 Adults	\$40.00 - \$55.00
-- per extra adult	\$20.00 - \$27.50
-- per Child 3-15 years	\$6.00 - \$10.00
-- per Child under 3 years	No Charge
-- Motor Caravan Association Rate	10% discount

Tourist Flat per night

-- up to 2 guests	\$100.00 - \$164.00
-- per extra adult	\$30.00 - \$45.50

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

-- per extra Child 3-15 years	\$10.00 - \$15.00
-- per extra Child under 3 years	No Charge
-- Surcharge for 1 night hire only	\$26.50

Deluxe Cabin per night

-- up to 2 guests	\$80.00 - \$117.00
-- per extra adult	\$25.00 - \$35.00
-- per extra Child 3-15 years	\$10.00 - \$15.00
-- per extra Child under 3 years	No Charge

Standard Cabin per night

-- up to 2 guests	\$65.00 - \$99.50
-- per extra adult	\$25.00 - \$35.00
-- per extra Child 3-15 years	\$10.00 - \$15.00
-- per extra Child under 3 years	No Charge

Basic Cabin per night

-- up to 2 guests	\$55.00 - \$87.50
-- per extra adult	\$25.00 - \$35.00
-- per extra Child 3-15 years	\$10.00 - \$15.00
-- per extra Child under 3 years	No Charge

Annual Site Fees

-- Solid	\$722.50
-- Canvas	\$655.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosides

Annual Site Holder Staynight - Individual Rate	\$28.50
Annual Site Holder Staynight - 2 guests	\$48.00
Temporary Caravan Storage - Weekly	\$18.10

Boat Parking - 12 months

-- Annual Site Holder	\$282.50
-- Non Site Holder	\$564.50

Continuous Power Supply

-- 6 Months	\$144.00
-- Daily Rate	\$3.80

Spencer Beach Holiday Park

Continued use of dynamic (seasonal) pricing model.

Tourist Flat per night

-- up to 2 guests	\$90.00 - \$163.00
-- per extra adult	\$18.00 - \$27.00
-- per extra Child 3-15 years	\$12.00 - \$17.00
-- per extra Child under 3 years	No Charge

Standard Cabin per night

-- up to 2 guests	\$55.00 - \$102.00
-- per extra adult	\$15.00 - \$26.00
-- per extra Child 3-15 years	\$8.00 - \$15.00
-- per extra Child under 3 years	No Charge

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

Kitchen Cabin per night

-- up to 2 guests	\$60.00 - \$104.00
-- per extra adult	\$15.00 - \$26.00
-- per extra Child 3-15 years	\$8.00 - \$15.00
-- per extra Child under 3 years	No Charge

Ensuite Cabin per night

-- up to 2 guests	\$100.00 - \$174.00
-- per extra Child under 3 years	No Charge

Non-powered site, per night:

-- 1 Adult	\$16.00 - \$34.00
-- 2 Adults	\$32.00 - \$51.00
-- per extra adult	\$16.00 - \$25.00
-- per Child 3-15 years	\$8.00 - \$15.00
-- per Child under 3 years	No Charge

Powered site, per night:

-- 1 Adult	\$17.00 - \$39.00
-- 2 Adults	\$34.00 - \$55.00
-- per extra adult	\$17.00 - \$26.00
-- per Child 3-15 years	\$8.00 - \$15.00
-- per Child under 3 years	No Charge
-- 1 Adult weekly rate (long stay guests)	\$163.00 - \$172.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydrosrides

-- 2 Adult weekly rate (long stay guests)	\$233.00 - \$246.00
The Homestead (18-bed self-contained accommodation)	
-- up to 8 guests	\$180.00 - \$298.00
-- per additional person	\$22.00 - \$37.00
-- Child under 3 years	No Charge
The Lodge (36-bed self-contained accommodation)	
-- up to 15 guests	\$265.00 - \$419.00
-- per additional person	\$17.00 - \$27.00
-- Child under 3 years	No Charge
Caravan Storage - Per day	
	\$3.70
Mini Golf	
-- Per Child	\$4.00
-- Per Adult	\$4.00

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Definition and scope:

Larger community spaces - spaces with capacity for more than 70 people:

Community Halls and Spaces

- Fendalton Community Centre (Auditorium)
- Fendalton Community Centre (Hall)
- Harvard Lounge
- Hei Hei Community Centre
- Matuku Takotako: Sumner Centre (Puoro-nuku Hall)
- North New Brighton War Memorial & Community Centre (Upstairs)
- Ōrauwhata: Bishopdale Community Centre (Main Hall)
- Parklands Community Centre (Recreation Hall)
- Rārākau: Riccarton Centre - Hall
- South Brighton Community Centre
- Te Hāpua: Halswell Centre (Hao Lounge)
- Te Hāpua: Halswell Centre (Mohoao Auditorium)
- Templeton Community Centre (Hall)
- The Gaiety Akaroa (Main Hall)
- The Gaiety Supper Room

Smaller community spaces - spaces with capacity for less than 70 people:

Community Halls and Spaces

- Abberley Park Hall
- Avic Hill Arts & Crafts Centre - Activities Room
- Avic Hill Arts & Crafts Centre - Crafts Room
- Fendalton Community Centre (Seminar Room)
- Matuku Takotako: Sumner Centre (Puoro-raki Activity 1)
- Matuku Takotako: Sumner Centre (Pariroa Activity 2)
- North New Brighton War Memorial & Community Centre (Downstairs)
- Ōrauwhata: Bishopdale Community Centre Meeting Room 1
- Parkview Community Lounge
- Rārākau: Riccarton Centre - all rooms except the Hall
- Richmond Cottage
- St Martins Community Centre Hall
- Te Hāpua: Halswell Centre (Piharau Business Suite)
- Te Hāpua: Halswell Centre (Aua, Inaka, Kōkopu and Kōaro - four small meeting rooms)
- Templeton Community Centre (Supper Room)
- Waimairi Road Community Centre (Large Room)
- Waimairi Road Community Centre (Small Room)
- Woolston Community Library Meeting Room
- Woolston Community Library - Hall

Libraries

- Upper Riccarton Library meeting room
- Upper Riccarton Library learning room 2
- Upper Riccarton Library learning room 3
- Matatiki Hornby Room
- South Library Sydenham Room

City Council Fees & Charges for 2024/25

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25

GST Inclusive (15%)

Community Halls and Specified rooms

Base charge - all Council managed Community Halls and specified rooms / spaces in Libraries

Usage Type:

Not-for-profit community hires

For community groups, for community benefit, with no charge for attendees, including fundraising events

Larger community spaces (hourly rate)	\$18.00
Smaller community spaces (hourly rate)	\$16.00

Not-for-profit community hires

For community groups where attendees are charged a fee or payment.

Larger community spaces (hourly rate)	\$33.00
Smaller community spaces (hourly rate)	\$25.00

Commercial and private social event hires

For auctions, meetings, birthdays, weddings, funerals, private events, private tutor-paid classes, etc.

Larger community spaces (hourly rate)	\$90.00
Smaller community spaces (hourly rate)	\$40.00

City Council Fees & Charges for 2024/25

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25

GST Inclusive (15%)

Weekend Event Hire Business / Private / Celebration event (Friday and Saturday night hireage from 6pm to midnight for the following venues)

North New Brighton War Memorial & Community Centre (Upstairs)	\$487.00
Templeton Community Centre	\$487.00
Harvard Lounge	\$306.00
Te Hāpua: Halswell Centre (Mohoao / Hao function rooms)	\$487.00

Extended Event Hire Private / Celebration event (available from Friday night 6 pm to midnight, all day hireage on Saturday and Sunday morning hireage from 8 am to 2 pm)

The Gaiety - Weekend Rate	\$602.00
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Extended Event Hire Commercial Business event (available from 8 am to midnight) weekdays not including public holidays

The Gaiety - Daily Rate	\$602.00
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Additional charges for halls (where required)

Bond for events - refund subject to condition of the facility after the event	\$580.00
Security charge for social events including birthdays, weddings, celebrations	Cost recovery up to \$150

Additional costs for materials & services associated with a facility hire

Replacement keys and access cards	\$60.00
Cleaning Charge - to ensure the facility has been left fit for purpose	Cost Recovery up \$189

Head of Department has discretion to change fees in response to external funding/sponsorship/opportunities

City Council Fees & Charges for 2024/25

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25

GST Inclusive (15%)

Any changes to fees and charges for Community Halls and Specified Rooms occur at the start of Council's 2024 Financial Year, ie. From 1 July 2023.

Libraries Hire of Other Bookable Rooms and Public Spaces

Community Not for Profit Groups hires - booking party is a community group for community benefit and does not charge attendees (hourly rates)

Tūranga - TSB Space	\$33.00
Tūranga - Activity Room	\$16.00
Tūranga - TSB Space plus Activity room	\$49.00
Tūranga - Spark Place	\$16.00
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton	\$16.00
Computer Room block bookings, negotiated on time and set up	\$16.00

Additional Charges

Resource Production	Cost recovery
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Cost recovery
Staffing Hourly charge - as requested	\$75.00
Tūranga - after hours host hourly charge	Cost recovery
Tūranga - after hours security guard hourly charge per guard	Cost recovery

Community Not for Profit Groups hires - booking party is a community group/tutor. Attendees are charged a fee to attend (hourly rates)

Tūranga - TSB Space	\$116.00
Tūranga - Activity Room	\$58.00
Tūranga - TSB Space plus Activity room	\$140.00

City Council Fees & Charges for 2024/25

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002	Fees for 2024/25
	GST Inclusive (15%)
Tūranga - Spark Place	\$58.00
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton	\$63.00

Additional Charges

Resource production	Cost plus \$26.25
Staffing Hourly charge - as requested	\$75.00
Tūranga - after hours host hourly charge	Cost recovery
Tūranga - after hours security guard hourly charge per guard	Cost recovery

Commercial Business, corporate, government and private social functions hires

Tūranga - TSB Space - hourly rate	\$156.00
Tūranga - TSB Space - daily rate	\$1,005.00
Tūranga - Activity Room - hourly rate	\$112.00
Tūranga - Activity Room - daily rate	\$670.00
Tūranga - TSB Space plus Activity room - hourly rate	\$223.00
Tūranga - TSB Space plus Activity room - daily rate	\$1,340.00
Tūranga - Spark Place - hourly rate	\$112.00
Tūranga - Spark Place - daily rate	\$670.00
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton, one-off booking	\$63.00

Additional Charges

Resource production	Costs plus 10%
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Costs plus \$52.50
Staffing Hourly charge - as requested	\$150.00
Tūranga - after hours host hourly charge	Cost recovery
Tūranga - after hours security guard hourly charge per guard	Cost recovery

City Council Fees & Charges for 2024/25

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25
GST Inclusive (15%)

Head of Department has discretion to change fees in response to external funding/sponsorship/ opportunities

Any changes to fees and charges for Libraries Hire and Other Bookable Rooms occur at the start of Council's 2024 Financial Year, ie. From 1 July 2023.

Art Gallery - Venue hire

Hire of Auditorium - hourly	\$275.00
Hire of Auditorium - up to 4 hours	\$550.00
Hire of Auditorium - up to 8 hours	\$975.00
Hire of Auditorium Friday and Saturday evenings from 5pm - flat fee in place of hourly charge	\$1,100.00
Auditorium function surcharge applies outside business hours, Sundays and public holidays. One-off fee.	\$330.00
Gallery Tours associated with a venue hire	Art Gallery director's
Hire of Foyer (includes wedding & reception events)	Art Gallery director's discretion to set fees for all users.
Forecourt Hire	Art Gallery director's discretion to set fees

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Garden Parks

Public Education

Talks & tours per person	up to \$66.00
Group talks or tours	up to \$440

Botanic Gardens

Miscellaneous

Parking infringements	\$66.00
Car Parking	\$4.60 per three hours
Botanic Gardens sale of plants	market rates
Timber & firewood sales - per truck load	Fee determined by City Arborist based on market rates
Tree pruning	Cost recovery as determined by Community Board
Tree replacement	Recovery of actual cost
Tree removal	Recovery of actual cost
Tree removal / replacement relating to personal health-related issues	50% of actual cost
Commemorative tree planting	Recovery of actual cost

Venue Hire

Botanics Function Centre (Community, non-commercial, and not for profit) - other users managed via Visitor Centre lessee.

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Full day rate	\$123.00
Half day rate	\$61.00
Evening rate	\$241.00

Parks Indoor Venues (base charge per hour)

Not for profit community programmes - with or without nominal entrance fee	\$12.50
Private social events - family functions	\$44.00
Community Events - with door charges or prepaid tickets Including organisation run dances, social events & concerts	\$38.00
Commercial events - hires by corporates, government, and seminars	\$83.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

All Parks City Wide

Miscellaneous

Brochures & publications	up to \$123
Photocopying	\$0.20 per copy
Horse grazing - specific charge at the Unit Manager's discretion	\$11.4 - \$28.7 per week
Hagley Parks Car Parking	\$4.60 per three hours
Mountain Bike Track Maintenance Fee - Unit Manager's discretion to set fees	\$1.20 - \$6per bike
Recreation Concessions	General Manager's discretion to set fees
Consents - Commercial applications	Based on actual costs

Sports Grounds - Association & Clubs

Ground Remarkings	\$150.00
New Ground Markings	\$222.00

Hockey, Rugby, Rugby League, Soccer, Softball

Tournaments - daily charge per ground	\$58.00
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(Outside normal season competition)

Cricket

Grass Prepared - Senior	\$1,794.00
Grass Prepared - Other Grades	\$897.00

(50% of preparation cost only)

Daily Hire - Club prepared/artificial	\$58.00
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(Outside normal season competition)

Artificial - Council Owned - season	\$761.00
Practice nets per time	\$21.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Hagley Park Wickets - Council Prepared Representative Matches

Level 1 - club cricket / small rep matches - cost per day	\$352.00
Level 2 - first class domestic 1 day match	\$1,541.00
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	\$1,054.00
Non Canterbury Cricket Association (CCA) Events/Charity Match	\$1,667.00

Casual Hires - Not Affiliated Clubs

Casual Hires and Miscellaneous Events - Application Fee	\$47.00
Small field (e.g. touch, junior & intermediate sport, korfbal, Samoan cricket, artificial wicket) - daily fee per ground	\$62.00
Large field (e.g. senior sport, softball, prepared cricket wicket) - daily fee per ground	\$138.00

Athletics

Training Track Season	\$574.00
Athletic Meetings (Hansen's Park)	\$83.00

Regional Parks

Mobile shops - per day	\$115.00
Mobile shops - per half-day	\$57.00
Parking infringements	\$67.00

Spencer Park

Beach Permits	\$46.00
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City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Park Bookings

Park bookings including picnics and weddings (excluding Botanic Gardens and Garden & Heritage Parks)

Note: no charge is made for groups who visit Christchurch City Council's parks and gardens without making a booking

Fund Raiser / Not For Profit (with no sponsorship): No charge

0-300 people	\$89.00
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If over 300 people, the increase in price is relevant to park and organisation and at Unit Manager's discretion

Botanic Gardens Indoor Wedding Ceremonies

Townend House, Cunningham House, and other Garden Buildings Venue Hire	\$1,274-\$3,187 (depending on time)
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Wedding Ceremonies

Botanic Gardens & Mona Vale	\$220.00
Garden & Heritage Parks	\$143.00

Commercial Photography

Low-impact	\$72.00
Low-impact - seasonal fee	\$330.00
High-impact	\$715.00

General Manager has discretion to change fees in response to external funding / sponsorship opportunities

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Miscellaneous

Banks Peninsula Recreation Grounds - Akaroa, Diamond Harbour & Lyttelton

Seasonal users pavilion - for season	\$479.00
Akaroa netball / tennis courts	Unit Manager's discretion to set fees
Akaroa Croquet Club	Unit Manager's discretion to set fees

Banks Peninsula Casual Users with exclusive use of the Ground only

Commercial use - half day	\$99.00
Commercial use - full day	\$198.00
Community / charitable use - half day	\$24.00
Community / charitable use - full day	\$50.00

Banks Peninsula Casual Users with exclusive use of the Ground and Building Areas

Commercial use - half day	\$242.00
Commercial use - full day	\$473.00
Community / charitable use - half day	\$50.00
Community / charitable use - full day	\$88.00

NOTE: additional charges will be made for cleaning, materials, supplies, etc.

Bonds - seasonal users key bond

at General Manager's discretion

Occasional user's Bond (dependent on event) - minimum	\$39.00
Occasional user's Bond (dependent on event) - maximum	\$418.00
Private hire of Akaroa Sports Pavilion	\$440.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Marine Facilities

All Wharfs

Casual Charter Operators

Rate per surveyed passenger head per vessel per day (Seasonal) - per person	\$2.80
With a minimum charge per vessel (Seasonal)	\$660.00

Regular Charter Operators

Rate per surveyed passenger head per vessel (Annual); or	\$220.00
Minimum charge per vessel (Annual)	\$1,045.00

Casual charter operator rate applies for up to 8 weeks. Longer than 8 weeks then operator is considered regular.

Rate excludes berthage. Maximum time alongside wharf is 1 hour.

Operators who do not have alternative overnight berthage will be charged an additional overnight berthage rate

Casual charter operators who wish to use the wharf landing must give priority to the regular operator and the scheduled timetable.

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Commercial Operators

Boat Length less than 10m - Seasonal	\$660.00
Boat Length less than 10m - Annual	\$990.00
Boat Length greater than 10m - Seasonal	\$1,045.00
Boat Length greater than 10m - Annual	\$1,430.00

Includes fishing, passenger, service vessels. Rate applies to those vessels with access to a swing mooring.

Rate provides for set down of catches. Maximum time alongside wharf of 1 hour, apart from maintenance periods.

Seasonal rate applies for up to 6 months consecutive usage.

Council reserves the right to negotiate rate depending on the size of the vessel and/or the number of passenger visits or length of use.

Passenger Cruise Vessels

Minimum charge per vessel for each visit to Akaroa Harbour

0 – 50 (passenger capacity)	\$495.00
51–150 (passenger capacity)	\$1,474.00
151–350 (passenger capacity)	\$3,444.00
351–750 (passenger capacity)	\$7,373.00
751–1500 (passenger capacity)	\$14,752.00
1501–2000 (passenger capacity)	\$16,781.00
2001-2500 (passenger capacity)	\$18,668.00
2501-3000 (passenger capacity)	\$22,399.00
3001-3500 (passenger capacity)	\$26,131.00
3501-4000 (passenger capacity)	\$29,865.00
4001-4500 (passenger capacity)	\$33,582.00
4501-5000 (passenger capacity)	\$37,332.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Council reserves the right to negotiate a higher rate depending on the size of the passenger cruise vessel or the number of annual visits or length of stay.

Charges include additional amenity contribution to reflect increased services provided to meet additional usage of amenities during vessel visits.

Commercial/Charter Operator - overnight or temporary berthage

Boat Length less than 10m - per night	\$60.50
Boat Length greater than 10m - per night	\$88.00

Rates to apply for a maximum period of 7 consecutive days. For periods greater than 7 days, rates are by arrangement with an authorised officer of the Council

Recreation Boats

Per Night	\$55.00
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Private vessels, not used commercially, requiring temporary overnight berthage. Maximum stay of 7 nights. During daylight hours, vessels are only permitted to lay alongside the wharf for a maximum of 1 hour, unless undertaking maintenance.

Service Vehicles

Per annum fee	\$1,034.00
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Vehicles over 4 tonnes will be required to pay an annual access charge to use the Akaroa wharf due to the size and wear and tear on the wharf

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Slipway Fees

Boat ramps subject to fees set by the Council; e.g. Lyttelton, Purau, Wainui, Duvachelle and Akaroa

Commercial Users

Per month	\$130.00
Per annum (non ratepayer)	\$292.00
Per annum (ratepayer)	\$196.00

Private/Recreational Users

Per day	\$8.80
Per month	\$88.00
Per annum (non ratepayer)	\$193.00
Per annum (ratepayer)	\$72.00
In certain areas where day charge is not economic or practical, as set by Unit Manager	Requested contribution

Diamond Harbour

Mooring (with dinghy shelter)	\$825.00
Mooring (without dinghy shelter)	\$605.00

Cass Bay Dinghy Shelter

12 months per dinghy	\$198.00
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City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25

GST Inclusive (15%)

Parks and Foreshore

Akaroa Boat Compound

12 months per vessel site	\$1,089.00
6 months	\$682.00
3 months	\$440.00
Per week	\$77.00
Per day	\$16.50

In addition there is an initial licence preparation fee of \$25.00 incl. GST and a \$50 refundable key bond.

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Parks and Foreshore

Administration Fee

Note: An administration fee will be charged on any fee or charge not paid on its due date to compensate the Council for its costs in recovering or enforcing payments due.	\$77.00
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Other Facilities	General Manager's discretion to set fees
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City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Cemeteries

Plot purchases

Full size plot	\$2,009.00
Ashes beam	\$580.00
Child's plot	\$949.00

Burial Fees

Stillborn (up to 20 weeks old)	\$223.00
21 weeks to 12 months old	\$510.00
13 months to 6 years old	\$837.00
7 years old and over	\$1,347.00
Ashes Interment	\$269.00

Additional

Additional Burial Fees - Saturday & Public Holidays	\$821.00
Ashes Interment on Saturday - attended by Sexton	\$246.00
Burials after 4.00pm Mon- Fri & Sat after 1pm.	\$351.00
Less than 8 hours notice	\$334.00
Use of lowering device	\$135.00
Muslim Boards	\$387.00
Green Burials	Greater of \$2,837 or actual costs

City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

Fees for 2024/25

GST Inclusive (15%)

Disinterment

Adult Casket	Greater of \$1,815 or actual costs
Child Casket	Greater of \$1,357 or actual costs
Ashes	Greater of \$444 or actual costs

Memorial Work

New headstone/plaque/plot	\$84.30
Additions	\$36.20
Renovating work	\$48.00

Administration

Written Information (per hour)	\$78.40
Transfer of Right of Burial	\$78.40

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Events and Park Hire

1. Events - All Parks except Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not for Profit

(1 - 5,000 people)	\$0.00
(5,001+ people)	\$237.00

Commercial and Private Event

(50 - 299 people)	\$132.00
(300 - 500 people)	\$193.00
(500 - 4,999 people)	\$330.00
(5,000+ people)	\$660.00
Admin Fee	\$77.00

Other event booking type

Dependent on event type & organisation	Unit Manager's discretion to set fees
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Set-up / dismantle fee

100% of daily fee

Bond (refundable if no damage occurs)

Event (dependent on the nature of the Activity - Park Manager's discretion to set bond)	\$254 - \$3,828
Key hire	\$66.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Power Fee

Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees
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Restoration to Land Fees

Dependent on Event and Park - Park Manager's discretion to set fees	Park Manager's discretion to set fees
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Parking Fees

Car parking fee paid to CCC (based on car counter)	\$2.30
Maximum car park fee by Event Organiser	\$5.60
<i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i>	
Any Events or Activities solely for children under 18 (sports-related)	Free

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

2. Events - Hagley Park - Daily Fee

Includes fairs, carnivals, and sporting events

Community & Not-For-Profit

(50 - 299 people)	\$61.00
(300 - 1,000 people)	\$187.00
(1,000 - 10,000 people)	\$374.00
(10,001+ people)	\$616.00
Admin Fee	\$77.00

Commercial and Private Event

(50 - 299 people)	\$396.00
(300 - 1,000 people)	\$550.00
(1,000 - 10,000 people)	\$825.00
(10,001+ people)	\$1,870.00
Admin Fee	\$165.00

Other event booking types

Dependent on Event

Set-up / dismantle fee	100% of daily fee
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Bond (refundable if no damage occurs)

Event (dependent on the nature of the Activity - Park Manager's discretion to set)	\$254 - \$6,380
Key hire	\$66.00

Power Fee

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 12 Local Government Act 2002

GST Inclusive (15%)

Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees
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Restoration of Land Fees

Dependent on Event and Park - Park Manager's discretion to set fees	Park Manager's discretion to set fees
---------------------------------------------------------------------	---------------------------------------

Parking Fees

Car parking fee paid to Council (based on car counter)	\$2.30
Maximum car park fee by Event Organiser	\$5.60
<i>A maximum of \$5.10 per car in Park (\$2.10 of which must go to the Park)</i>	
Any Events or Activities solely for children under 18 (sports-related)	Free

Hagley Park Banner Frame Hire (for use by Hagley Park Events only)

Weekly hire per frame	\$55.00
Bond (per hire)	\$385.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Transport - Streets and Transport

Off Street Parking

Lichfield Street Car Park

Rate per hour or part thereof (6am-6pm Monday - Sunday)	\$4.30
Night rate per hour or part thereof up to a max of \$10 (6pm - 10am Monday - Sunday)	\$3.80
All day rate	\$16.00
Lost ticket charge (per 24 hr period)	Up to \$16

Art Gallery Car Park

Rate per half hour or part thereof (maximum daily fee \$25)	\$2.20
Lost ticket charge (per 24 hr period)	\$42.50

On street Parking

(a) Parking Meters	
(i) 1 hour meters	\$4.80 per hour
(ii) 2 hour meters	\$4.80 per hour
(b) Coupon Parking	\$4.80
(c) Meter Hoods - per day	\$32.00
(c) Meter Hoods - per month	\$480.00
(d) Waiver of Time limit restriction	\$225.00
(e) Residential Parking and Residents Exemption Permits	\$106.00

Activities On Street

Normal road opening	\$540.00
High grade pavement opening	\$870.00
Footpath and minor openings - sewer	\$290.00
Footpath and minor openings - stormwater	\$150.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Transport - Streets and Transport

Water discharge	\$360.00
Real Time Operations professional services	\$300.00

Corridor Access Requests

Corridor Access Request - Construction activity on sites adjacent to the road corridor	\$230 plus \$3,000 bond
Small Excavation - Footpath/Berm/Vehicle Crossing (up to 3 lineal metres in any direction)	\$130.00
Small Excavation - Carriageway (up to 3 lineal metres in any direction)	\$265.00
Medium Excavation - Footpath/Berm/Carriageway/Vehicle Crossing (3 to 20 lineal metres in any direction)	\$485.00
Large Excavation - Footpath/Berm/Carriageway (over 20 lineal metres in any direction)	\$700.00
Non-Excavation CAR / Non-Excavation Global Permit	\$45.00
Excavation Global Permit - Footpath/Berm/Carriageway (small excavations only, includes up to 30 inspections)	\$4,150.00

Corridor Manager Additional Activities

Standard review of application or revision (including incomplete applications)	\$90.00
Detailed review of application or revision (including incomplete applications). Includes up to 1 hour	\$175.00
Desktop audit / inspection. Includes up to 30 minutes	\$90.00
Walk-out / Site audit. Includes up to 45 minutes on-site	\$220.00
Follow up on overdue start/end notice	\$90.00
Light investigation (e.g. a ticket is raised in relation to the work, discussion from Corridor manager required with public and/or contractor). Includes up to 1 hour	\$175.00
Detailed Investigation (H&S breach, breach of Code/WAP/TMP conditions). Includes up to 2 hours	\$350.00
New Surface Investigation (Excavation on surface laid within 24 months)	\$440.00
Other Costs - Including loss of warranty on new surface	At cost

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Transport - Streets and Transport Traffic Management Plan Application

Low volume roads - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$161/hour	\$90.00
Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$161/hour	\$180.00
Level 2 roads - charge includes 1.5 hours of work. Additional time required will be charged at a rate of \$161/hour	\$270.00

Service Agreement Application - non intrusive generic works

Low volume, level 1 and 2 generic TMP - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour	\$360.00
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Generic Traffic Management Plan Applications

Low volume, level 1 and 2 generic TMP - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour	\$360.00
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Events - Traffic Management Plan Applications

Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of \$161/hour	\$180.00
Level 2 roads - charge includes 2 hours of work. Additional time required will be charged at a rate of \$161/hour	\$360.00
Events requiring temporary road closure - for advertising of proposed and confirmed road closures	Actual costs

Roading Controlling Authority Inspections

Inspection of unapproved work (activities being undertaken without an approved TMP)	\$775.00
Inspection of non-approved Traffic Management methodology	\$755.00
Inspection of non conformance - minimum charge. Additional time required will be charged at a rate of \$161/hour	\$360.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Transport - Streets and Transport

Other Traffic Management Plan Charges

Application for a revision to an approved Traffic Management Plan - charge includes 0.5 hours of work. Additional time required will be charged at a rate of \$161/hour	\$90.00
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Vehicle Crossing Pre-approval	\$170.00
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Structures on Streets & Application Fees

Landscape Features (retaining walls for landscaping / private land only)	\$550.00
Retaining walls for driveways (Board approval not required)	\$550.00
Retaining walls for driveways, parking platforms etc. (Board approval required)	\$1,100.00
Preparation/Transfer of lease Document	\$550.00
Temporary use of legal road - rate per square metre per month	\$55.00
- minimum charge per month	\$220.00
New street name plate & post	\$1,100.00
Akaroa sign frames - Annual fee per name blade	\$330.00

Road Stopping

When any person applies to stop a road, then the applicant shall be responsible for meeting the costs and expenses associated with the road stopping process as determined by Council.

Application fee (provides for an evaluation of the application by Council)	\$1,100.00
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	\$1,650.00

Other Costs

Other costs and expenses that an applicant will be liable to meet include, but are not limited to:

- survey costs

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Transport - Streets and Transport

- cost of consents
- public advertising
- accredited agent fees
- Land Information New Zealand (LINZ) fees
- legal fees
- valuation costs
- cost of Court and hearing proceedings
- staff time
- market value of the road

Street Site Rentals

Garage Sites - Single (per annum)	\$260.00
Garage Sites - Double (per annum)	\$525.00
Air Space	\$525.00
Temporary site rental - development purposes - per sqm per month	\$10.00
- minimum charge per month	\$85.00 minimum charge per month
- Miscellaneous Sites (per annum)	\$3,280.00

Application Fee for Discharging

Ground Water to Road	\$370.00
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Licences (Other):

Stall Licence	\$115.00
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	\$50.00
Hawkers	\$50.00
Mobile Shops	\$175.00

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25
GST Inclusive (15%)

Transport - Parking Enforcement

Abandoned Vehicle Charges	Full cost recovery including administration charges
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City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Solid Waste and Resource Recovery

Waste Charges (Refuse Minimisation & Disposal)

Council rubbish bags - pack of 5 - CBD collection only	\$17.50
Recycling bags for the CBD recycling collection user pays service - pack of 5	\$7.25

Change the size of Wheelie Bins (larger or smaller)

-- one bin only	\$97.65
-- two bins at the same time	\$110.25
-- three bins at the same time	\$122.85

NOTE: This is a one-off fee charged by Council to cover the cost of physical delivery and collection of the bins. Where a standard-size bin has been replaced by a larger bin, this represents an enhanced service which our contractor will charge for on an annual basis for as long as the enhanced service is provided. Invoicing and payment will be between the contractor and the customer, without Council's involvement.

Reinstatement of a removed Wheelie Bin(s)

-- one bin only	\$97.65
-- two bins at the same time	\$110.25
-- three bins at the same time	\$122.85

Opt-in for non-rateable or similar properties

\$374.00

NOTE: Some properties do not receive a wheelie bin service because they do not pay Council's Waste Minimisation Rate. These properties may elect to pay for these services separately - properties opting in will be invoiced by the Council annually.

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25

GST Inclusive (15%)

Waste Charges (Cleanfill & Waste Handling)

Cleanfills & Waste Handling Operation Licence Application Fee	\$754.00
Cleanfills Annual Licence Fee (based on 4 monitoring inspections during the year).	\$2,657.00
Waste Handling Operation, Annual Licence Fee	\$380.00
Cleanfills & Waste Handling Operation, Additional Monitoring Fee (during financial year) for Cleanfills (per hour)	\$174.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Water & Trade Waste Charges

See also Fees and charges set under section 12 Local Government Act 2002

Trade Waste Conditional Quarterly Charges

Volume - peak periods	\$1.15
Volume - off peak	\$0.58
Suspended Solids - per Kg	\$0.55
Biological Oxygen Demand - per Kg	\$0.77
Metals - Cadmium	\$16,147.09
Metals - Chromium	\$0.00
Metals - Copper	\$92.42
Metals - Zinc	\$64.56
Metals - Mercury	\$26,016.87

Treatment and disposal fees

Tankered Waste Fee (\$/m3)	\$61.00
Trade Waste Consent Application Fee	\$765.00
Trade Waste Annual Fee (permitted) - less than 1,245 m3/yr and complies with Schedule 1A of the Trade Waste Bylaw 2015	\$245.00
Trade Waste Annual Consent Fee >1,245 m3/yr	\$420.00
Trade Waste Discharge Analysis	Actual Costs
Laboratory Services	General Manager's discretion to set fees

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Network fees

Acceptance of Selwyn District Sewage (\$/m3)	\$1.20
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees

Water Supply

Water rates

Included within Rating Policy

Supply of water

NOTE: For excess water supply rates to ratepayers, refer to our rating information

Residential excess water (per m3)	\$1.41
Commercial excess water (per m3)	\$1.41
Water Supply Unit (1000l/day)	\$390.00

Network cost recovery

New Water Connection - 15mm standard or restricted connection	\$1,300.00
Standard 15mm Water Supply Connection Relocation (new fittings)	\$1,100.00
Disconnection of Water Meter/Supply (in carriage way) - per connection	\$1,800.00
Disconnection of Water Meter/Supply (in footpath) - per connection	\$440.00
Site Block (due to safety or access issues)	\$420.00
Commercial & Industrial Connection - actual costs recovered	General Manager's discretion to set fees
Commercial & Industrial Application Fee	\$520.00
New Sub Mains/Connections Cost Share	General Manager's discretion to set fees

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Damage Recoveries	General Manager's discretion to set fees
Annual Backflow Prevention Device testing (per device, per visit) - Business Hours	\$155.00
Annual Backflow Prevention Device testing (per device, per visit) - After Hours	\$260.00
General Site Inspections, Auditing and Surveying - Engineering Officer per hour	\$145.00
Repair of Backflow Prevention Device	General Manager's discretion to set fees
Installation of Backflow Prevention Device	General Manager's discretion to set fees
Water Meter Read out of Normal Cycle/Settlement Read (Christchurch City) - per property	\$40.00
Water Meter Read out of Normal Cycle/Settlement Read (Lyttelton to Diamond Harbour) - per property	\$85.00
Water Meter Read out of Normal Cycle/Settlement Read (Akaroa & Surrounding Bays, inc. Little River) - per property	\$180.00

Stormwater

Industrial Stormwater Discharge Licence Fee - High Risk	\$4,750.00
Industrial Stormwater Discharge Licence Fee - Medium Risk	\$590.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Registration to undertake Authorised Work for Council

Drainlayer

Application for approval as Christchurch City Council authorised drainlayer	\$700.00
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Water Supply

Application for approval as Christchurch City Council authorised water supply installer	\$700.00
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Drainlayer

Application for approval as Christchurch City Council authorised PE Welder	\$700.00
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Water Supply

Application for approval as Christchurch City Council authorised PE Welder	\$700.00
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Drainlayer

Application for approval as Christchurch City Council authorised vacuum installer	\$700.00
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Yearly administration fee (per individual)	\$150.00
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City Council Fees & Charges for 2024/25

Fees and charges set under section 12 Local Government Act 2002

City Water and Waste

Fees for 2024/25
GST Inclusive (15%)

Sales of Plans levied per A4 Sheet	\$15.00
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City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Regulatory Compliance and Licensing

Sale and Supply of Alcohol and Gambling

1. Alcohol Licensing Fees

These fees are not set by Council, but by the Sale & Supply of Alcohol (Fees) Regulations 2013

(i) Application for Premises

cost/risk rating category - Very Low	\$368.00
cost/risk rating category - Low	\$609.50
cost/risk rating category - Medium	\$816.50
cost/risk rating category - High	\$1,023.50
cost/risk rating category - Very High	\$1,207.50

(ii) Annual Fee for Premises

cost/risk rating category - Very Low	\$161.00
cost/risk rating category - Low	\$391.00
cost/risk rating category - Medium	\$632.50
cost/risk rating category - High	\$1,035.00
cost/risk rating category - Very High	\$1,437.50

(iii) Special Licence

Class 1	\$575.00
Class 2	\$207.00
Class 3	\$63.25

(iv) Managers Certificates (application and renewals)	\$316.25
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City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Regulatory Compliance and Licensing

(v) Other fees payable

Temporary Authorities	\$296.70
Temporary Licence	\$296.70
Permanent Club Charters	\$632.50
Extract from register	\$57.50

2. Other Alcohol Licensing related fees not set by Regulations

(these processes are required by the Act and Regulations but the fees are set by Council)

Public notice of applications for new alcohol licences administration fee	\$101.00
Premises Certificate of Compliance (Alcohol) A – Change of ownership (same conditions)	\$187.00
Premises Certificate of Compliance (Alcohol) B – Never been licenced or changes to licence conditions	\$312.00

3. Gambling

Application fee under the Gambling & TAB Venue Policy	\$164.00
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City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Regulatory Compliance and Licensing Environmental Health

1. Environmental Health Recoveries

(i) Noise surveys	Actual costs recovered
(ii) Court/Legal Recoveries	Actual costs recovered
(iii) Contaminated Land / P Lab / P House Testing	Actual costs recovered
(iv) Noisy Alarm Deactivations	Actual costs recovered

2. Offensive Trades Licences

(i) Annual Premise Registration - New or Renewed Registration	\$295.00
(ii) Change of ownership	\$100.00

3. Noise making Equipment Seizure & Storage

(i) Staff time associated with managing equipment seizure	\$100.00
(ii) Storage of seized equipment	\$80.00
(iii) Noise contractor attendance (per Unit) related to equipment seizure	\$56.00

Compliance and Investigations

Response to the Natural Built and Environmental Act (s781 (2)(a)) Cost Recovery associated with Compliance, Monitoring and Enforcement activities.	\$167.00
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Seizure of Signage

Impounding of non-complaint signage (made up of officer times, storage and administration)	\$101.00
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City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Regulatory Compliance and Licensing

Licences (Other):

Amusement Devices	\$11.50
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Food Safety and Health Licensing

Food Act 2014 Fees and Charges

Food Control Plans / National Programmes - New Application	\$430.00
Registration renewal Template Food Control Plan Food Act 2014 single or multi site	\$350.00

National Programmes

National Programme - Renewal fee (2 years) single or multi site	\$350.00
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All Administration time spent on Food Control Plans/National Programmes will be charged at the following 30 minute or hourly rate increments.

Administration Officer - 30 minutes	\$48.50
Administration Officer - 60 minutes	\$97.00
MPI system access levy - applied for registrations or renewals annually	\$2.70

Inspection / Audit / Verification and compliance investigation fees

Re-visit for compliance actions / Corrective action check or a simple low risk verification	\$350.00
Standard verification for template food control plan or Compliance investigation	\$612.50
Additional charge for officer time beyond standard verification hourly rate	\$175.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Regulatory Compliance and Licensing

Copies of printed information and specialist service provision	Actual costs recovered
Penalty for late payment of Fees (Section 215 Food Act 2014)	10%
Cancelling an audit within 24 hours of the scheduled date and time of the audit / no person available for the audit	\$175.00

Compliance / Enforcement

Issue of Improvement Notice including development of the notice or Direction by a Food Safety Officer Per Notice	\$175.00
Additional charge if Issue of Improvement Notice or Direction if exceeds 1st hour	\$175.00
Application for Review of Issue of Improvement Notice	\$175.00
Additional charge if Application for Review of Issue of Improvement Notice exceeds 1st hour per hour	\$175.00
HAR (Hairdressers)	\$240.00
FND (Funeral Directors)	\$396.00
FND (Funeral Directors - no mortuary, registration only)	\$229.00
CMP (Camping Grounds)	\$417.00

2. General Fees

- Additional Inspections of premises other than food premises (includes request and additional registration/compliance visits from third visit each registration year)	\$229.00
- Change of Ownership of Hairdresser, Funeral Director or Campground	\$115.00
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Strategic Planning, future Development & Regeneration

District Plan

Privately requested Plan changes

Minimum Application fee payable at time of lodging a formal request for a change to the plan	\$20,000.00
Any additional time and cost incurred beyond that covered by the Minimum Application Fee (invoiced separately)	Actual Costs Recovered

All time spent on private plan change requests will be charged at the following hourly rates.

Senior Council Officer (administration)	\$160.00
Planner & specialist input (junior and intermediate level)	\$200.00
Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level)	\$225.00

Additional costs

Council Hearings Panel attending hearing and making a recommendation to the Council	As set by Remuneration Authority
Commissioner appointed to conduct hearing and make recommendation to the Council	Actual Cost
Fees charged by any consultant engaged by Council	Actual Cost
Disbursement costs such as advertising, photocopying and postage	Actual Cost
Pre-application Meetings	Actual Costs Recovered

Officer time and Administration costs pre and post meeting will be incorporated into total cost of service.

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Development Contributions

1. Estimates (set under section 12 of Local Government Act)

Requests for estimates of development contributions where no building consent, resource consent, subdivision consent or service connection has been applied for.

Estimate of development contributions (Fixed fee)	\$100.00
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2. Objections

Objections under section 199C of the Local Government Act 2002 to development contribution assessments.

The time taken to process an objection will be charged at the relevant scheduled hourly rate, plus the actual cost of the commissioner(s) and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

If the cost of processing exceeds the Deposit an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing.

Deposit required before processing of the objection will commence	\$1,000.00
Development Contributions Commissioners	Actual cost
Secretarial costs (hourly rate)	\$105.00
Administrative costs - Development Contributions Assessors (hourly rate)	\$150.00
Administrative costs - Team Leader/Manager level (hourly rate)	\$200.00
Disbursements	Actual cost

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Resource Consents

All fees are deposits unless listed as a total fee. Note: Deposits and Total fees are fixed charges under Section 36(1) of the Resource Management Act 1991.

Please note that deposits do not always cover all of the costs in processing an application. Where processing costs exceed the specified deposit the additional costs will be invoiced separately.

The required fee/deposit must be paid before any processing of the application will commence (excluding on account customers).

If an application falls into more than one fee category then the higher fee applies.

1. Land Use Applications - Non Notified

Resource Consents

Additions, alterations, accessory buildings and home occupations (all zones)	\$2,000.00
One or two new residential units (incl Older Person's Housing Units) - all zones	\$2,500.00
3 or more units (total on site, including any existing units) - all zones	\$4,000.00
Short-term visitor accommodation in a residential unit (e.g. Airbnb, holiday home)	\$1,000.00
Signage	\$2,500.00
Earthworks and retaining walls (where this is the only activity applied for)	\$2,500.00
Telecommunications	\$2,500.00
All other non-residential	\$4,500.00

· Applications for the following works to protected trees

– Felling a diseased, unhealthy or hazardous tree	No Charge
– Pruning where necessary to remove a hazard or for tree health	No Charge
· All other non-notified applications for works to protected trees	\$1,800.00

Other Land Use Applications.

City Council Fees & Charges for 2024/25

<p>Fees for 2024/25</p> <p>GST Inclusive (15%)</p>

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Resource Consents

s 87BA Permitted boundary activity	\$800.00
s 125 Extension of consent lapse period	\$1,800.00
s 127 Application to change or cancel any condition	\$1,800.00
s 139 Certificate of Compliance	\$1,200.00
s 139A Existing Use Certificate	\$1,500.00
s 176A Application for Outline Plan	\$4,500.00
s 176A(2)(c) Waiver of Outline Plan	\$800.00
s 138 Surrender of resource consent (Total Fee)	
– Partial surrender	\$475.00
– Full surrender	\$325.00
Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application)	\$350.00
s 128 Review of conditions	Actual Cost
s 87BB Marginal or temporary non-compliance	Actual cost
s 357A(1)(f) and (g) Objections - cost of commissioner, where commissioner has been requested by the objector	Actual Cost
Road / private way naming unrelated to a current subdivision consent (e.g. retirement village)	Actual Cost

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Resource Consents

2. Subdivisions - Applications - Non-Notified

Subdivision Consents

Fee simple subdivisions (including boundary adjustments and change of tenure)	
- Up to 3 lots	\$2,500.00
- More than 3 lots - Per Lot fee (Deposit capped at \$20,000)	\$750.00
Cross lease subdivisions (including cross lease updates)	\$1,500.00
Unit Title subdivisions	\$2,000.00

Other Subdivision Applications

s 348 Right of Way approval	\$1,500.00
s 127 RMA Cancellation/Variation of Consent Condition	\$1,800.00
s 221(3) RMA Variation/Cancellation of Consent Notice	\$1,500.00
- where this relates to a diseased, unhealthy or hazardous tree protected by a condition of subdivision consent	No Charge
s 138 Surrender of resource consent (Total Fee)	
- Partial surrender	\$475.00
- Full surrender	\$325.00
s 125 Extension of lapse period	\$1,800.00
s 226 RMA Certification	\$530.00
s 241 RMA Cancellation of Amalgamation	\$530.00
s 243 RMA Surrender of Easements	\$530.00
s 348 LGA Certification of Documents	\$530.00
s 223 and/or 224 re-certification (after payment of final invoice)	\$300.00

3. Notified Land Use and Subdivision Consent Applications (Deposits)

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Fees for 2024/25
GST Inclusive (15%)

Resource Consents

Limited notified	\$10,000.00
Publicly notified	\$15,000.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Resource Consents

4. Notices of Requirement

Notice of requirement for a new designation under Section 168	\$15,000.00
Notice of requirement for alteration of a designation, other than a notice under Section 181(3)	\$10,000.00
Notice of requirement for alteration of a designation under section 181(3)	\$2,500.00
Notice to withdraw requirement under section 168 (4)	\$1,000.00
Notice to remove a designation (in whole or in part) under section 182	\$1,000.00

5. District Plan Certificates

Minimum Floor Level Certificate (Total Fee)	\$130.00
Infrastructure Capacity Certificate (Total Fee)	\$130.00
Rockfall AIFR Certificate (Deposit)	\$2,000.00
Tree Removal Certificate	No Charge
Quarry Site Rehabilitation Plan (Certification & Reviews)	Actual Cost
Other District Plan Certificates (Deposit)	\$300.00

6. Bonds, Covenants and Encumbrances

Preparation, registration or cancellation of bond,- covenant, or other legal instrument.	Actual Cost
Preparation and registration of encumbrance for family flat or older person's housing (Total Fee)	\$560.00
Discharge of encumbrance - conversion of family flat or older person's housing unit	\$0.00
- Discharge (Total fee)	\$600.00
- Additional approval required (e.g. s127 change of conditions)	Actual Cost

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Resource Consents

7. Pre Application Advice

Pre-application Advice	Actual cost
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Staff time will be charged at the applicable hourly rate. Includes time spent on administration, research and assessment, meeting attendance (as applicable) and advice.

8. Additional Processing Fees for ALL applications subject to a deposit:

If the actual cost of processing exceeds the deposit paid an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing. Interim invoices may be issued.

The time taken to process an application (including any pre-application time) and undertake associated post-consent work, including road naming and property addressing/GIS will be charged at the relevant scheduled hourly rate, plus the actual cost of any external specialists/consultants/commissioner and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

From July 2023, processing time and costs (including consultants) will be charged for the processing of applications involving heritage related protections in the Christchurch District Plan.

The subdivision consent fees include consent processing, engineering design acceptance, construction audits and clearances, and certification. Additional fees are required to be paid before the s.224 certificate will be released. Bond and maintenance/defect liability clearance fees will be invoiced at the relevant time.

Hourly rates

- Administration	\$130.00
- Planner Level 2 and Planning Technician	\$200.00
- Planner Level 3, Subdivisions Engineer, and specialist input (non-senior level)	\$215.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Resource Consents

- Senior Planner, Senior Subdivisions Engineer, Principal Advisor, Team Leader, Manager, and specialist input (senior level)	\$245.00
- External specialist and consultant	Actual Cost
Where a Commissioner is required to make a decision on an application	Actual Cost
Cost of Councillors/Community Board Members sitting on Hearings Panels.	Actual Cost
Reports commissioned by the Council	Actual Cost
Disbursements (including advertising and service of documents)	Actual Cost
Certificate of Title documents (if not provided with application)	\$6.00 per document
Consent management fee (fixed fee included in the total processing fees for every resource consent application)	\$100.00
Consultant management fee (fixed fee for applications processed by external consultants)	\$100.00
Consenting technology (e.g. assessment software)	Actual Cost

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Resource Consents

9. Fees for Monitoring and Non Compliance of Resource Consent Conditions

These fees are additional to the processing fees for every resource consent that requires monitoring of conditions.

Monitoring programme administration fee (standard fee charged at the time of consent and applicable to variations and amendments)	\$112.00
Residential consent monitoring fee (standard fee for verification of documentation submitted to confirm compliance with conditions, charged at time of consent).	\$67.00
Residential consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	\$128.00
Commercial consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	\$193.00
Hourly rate for additional monitoring (including travel, monitoring assessment, specialist input, and associated file management / administration).	\$180.00

Monitoring of Permitted Activities under a National Environmental Standard

Monitoring Programme Administration Fee (charged on acceptance of the permitted activity notice and applicable to any amendments).	\$112.00
Permitted Activity Monitoring Fee. Standard fee per monitoring inspection charged at the time of acceptance of the permitted activity notice. Multiple fees may be applied where more than one monitoring inspection is required.	\$193.00
Note the above monitoring fees are payable when a permitted activity notice is accepted. The Council will recover additional costs from the person or organisation carrying out the permitted activity if further inspections, or additional monitoring activities are required (including those relating to non compliance with permitted activity conditions). Additional charges will apply based on the rate specified.	
Hourly rate for additional monitoring (including travel, monitoring assessment, specialist input, and associated file management / administration).	\$180.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Resource Consents

Monitoring of Permitted Activities under the District Plan

Hourly rate for monitoring (including travel, monitoring assessment, specialist input, and associated file management / administration).	\$180.00
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10. Land valuations

Land valuation for tree canopy cover financial contribution	Actual Cost
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City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)
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minor

Building Regulation

1. Building Consents

All deposits and fixed fees will be invoiced at the time of lodgement with the Council.

Payment to be as soon as practicable.

Applications that are not accepted at the time they are submitted will incur administration costs.

Other services not specifically detailed in this schedule will be charged at the relevant officer charge out rate.

Any reference to Residential, Commercial 1, 2 or 3 or Industrial is based on National BCA Competency Assessment System Levels.

1.1 Solid or Liquid Fuel Heaters

Solid or liquid fuel heaters per single household unit. Fixed fee includes processing, one inspection and a code compliance certificate. Additional Fees may apply if further services requested.	Fee	Yes	\$390.00
Solid liquid fuel heater that changes location and/or make and/or model.	Fee	Yes	\$280.00

1.2 Back Flow Preventor

Back flow preventor per single site. Fixed fee includes processing, compliance schedule and a code compliance certificate. Additional Fees may apply if further services requested.	Fee	Yes	\$430.00
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1.3 Building Consent Applications

This deposit is payable for all residential and commercial consent applications.

Actual costs will be calculated at the time of the processing decision.

1.3.1 Residential Applications

Value of work:

\$0 to \$19,999	Deposit	Yes	\$2,000.00
\$20,000 to \$100,000	Deposit	Yes	\$2,400.00
Over \$100,000 to \$300,000	Deposit	Yes	\$3,400.00
Over \$300,000 to \$500,000	Deposit	Yes	\$4,700.00
Over \$500,000	Deposit	Yes	\$6,500.00

Excluding multi-storey apartment buildings.

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

minor

Building Regulation

New buildings, additions and alterations

Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)
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City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)
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minor

Building Regulation

1.3.2 Commercial Applications

Value of work:

\$0 to \$19,999	Deposit	Yes	\$2,550.00
\$20,000 to \$100,000	Deposit	Yes	\$4,500.00
Over \$100,000 to \$500,000	Deposit	Yes	\$6,800.00
Over \$500,000 to \$1m	Deposit	Yes	\$9,500.00
Over \$1m	Deposit	Yes	\$13,500.00

Including multi-storey apartment buildings.

New buildings, additions and alterations

1.3.3 Amendment of a Building Consent

- Minor Variation	Fee	Yes	\$210.00
- Residential Amendment	Deposit	Yes	\$495.00
- Commercial/Industrial Amendment	Deposit	Yes	\$740.00
- Amendment to modify building code clause B2 - Durability	Deposit	Yes	\$162.50

1.3.4 Miscellaneous fees associated with granting of a Building Consent and other requests.

Registration of section 73 certificates under the Building Act 2004.	Fee	Yes	\$420.00
Registration of section 75 certificates under the Building Act 2004.	Fee	Yes	\$420.00
Preparation of legal instrument associated with Building Control function	Fee	Yes	Actual Cost
Discharge of: Land Covenant in Gross, Memorandum of Encumbrance, Section 73, and Section 77.	Fee	Yes	Actual Cost
Fire Engineering Brief (FEB)	Fee	Yes	Actual Cost
Temporary Venue Approval	Fee	Yes	Actual Cost
Building Control Technical Advice	Fee	Yes	Actual Cost

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)
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minor

Building Regulation

1.4 Building Consents - Fixed Fees

1.4.1 Streamline Residential Dwellings

Up to \$300,000	Fee	Yes	\$1,750.00
Over \$300,000 to \$500,000	Fee	Yes	\$1,900.00
Over \$500,000	Fee	Yes	\$2,500.00

Fixed processing fee from participants in the Streamline consenting process.

Covers the processing costs for the consent only.

Excludes inspections or any other Council/Government fees and levies

Additional categories of work may be added to the Streamline Building Consent process.

Appropriate fees are set at the discretion of the General Manager.

1.4.2. Building Inspection Fees

-- Residential (excluding multi-storey apartment buildings)	Hourly Rate	Yes	\$200.00
-- Commercial (including multi-storey apartment buildings and industrial)	Hourly Rate	Yes	\$255.00

Per inspection not exceeding one hour.

Any time over an hour will be charged in 15 minute increments.

Not all chargeable time is on site.

Also applies for virtual inspections.

Offsite tasks may include assessment, communications and decisions made.

1.4.3 Notice to Fix

Notice to fix	Deposit	Yes	\$370.00
Extension of time to start work on an issued building consent	Deposit	Yes	\$150.00

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

1.4.4 Certificate for Public Use.

-- Commercial 1 & 2	Deposit	Yes	\$430.00
-- Commercial 3	Deposit	Yes	\$850.00

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)
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minor

Building Regulation

Scheduled cost includes deposit, assessment and inspection

Costs exceeding the scheduled fee will be recovered at the relevant office hourly rate.

1.4.5. Code Compliance Certificates

Residential minor building work.	Deposit	Yes	\$126.00
Residential accessory buildings and residential alterations.	Deposit	Yes	\$220.00
Residential new dwellings (excluding multi-storey apartment buildings).	Deposit	Yes	\$360.00
Commercial 1 & 2 and Residential multi storey apartment buildings.	Deposit	Yes	\$550.00
Alterations to a Commercial 3 building less than or equal to \$500,000	Deposit	Yes	\$550.00
Commercial 3 over \$500,000	Deposit	Yes	\$1,200.00

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

1.5 Other Building Act Applications

1.5.1 Schedule 1 Exemption Application			
Residential Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$649.00
Commercial Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		\$880.00
Marquees Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee	Yes	\$490.00

Note: Sometimes, building work to be done under an exemption application would trigger the requirement for a development contribution to be paid, if the work had been part of a building consent application. Instead of exercising its discretion to decline the exemption application the Council may seek agreement to the payment of a Development Impact fee as a condition of granting the exemption (also see clause 2.9.3 of the Development Contribution Policy).

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)
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minor

Building Regulation

1.5.2 Certificate of Acceptance

1.5.2.1 Application for Certificate of Acceptance.

Case by Case

Calculated at application

Equivalent fees, charges or levies that would have been applied if a Building Consent had been obtained.

The authority to recover these fees is enabled under Section 97 (e) of the Building Act 2004.

1.5.2.2 Residential Certificate of Acceptance Applications.

Value of work:

\$0 to \$19,999	Deposit	Yes	\$1,200.00
\$20,000 to \$100,000	Deposit	Yes	\$1,400.00
Over \$100,000 to \$300,000	Deposit	Yes	\$2,000.00
Over \$300,000 to \$500,000	Deposit	Yes	\$2,800.00
Over \$500,000	Deposit	Yes	\$3,800.00

Second element of charge recovered under Section 96(1) (a) of the Building Act.

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

Excluding multi-storey apartment buildings

1.5.2.3 Commercial Certificate of Acceptance Applications.

Value of work:

\$0 to \$19,999	Deposit	Yes	\$1,550.00
\$20,000 to \$100,000	Deposit	Yes	\$2,670.00
Over \$100,000 to \$500,000	Deposit	Yes	\$4,000.00
Over \$500,000 to \$1m	Deposit	Yes	\$5,850.00
Over \$1m	Deposit	Yes	\$7,990.00

Second element of charge recovered under Section 96(1) (a).

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

Including multi-storey apartment buildings and industrial.

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)
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minor

Building Regulation

1.5.3 Change of Use Application

Application Fee	Deposit	Yes	\$540.00
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Primary purpose where use of building changes.

Fee based on 2 hour technical review and administration.

1.5.4 Project Information Memoranda (PIM)

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

- Residential	Deposit	Yes	\$360.00
- Commercial/Industrial	Deposit	Yes	\$485.00

1.5.5 Building Warrant of Fitness

Application for amendment to compliance schedule	Deposit	Yes	\$125.00 + \$40.00 per system
Annual Base Fee for administering a Building Warrant of Fitness (BWOFF)	Fee		\$125.00
Annual Variable Fee for administering a Building Warrant of Fitness (BWOFF) per system	Fee		\$40.00
Issue compliance schedule or amended compliance schedule with code compliance certificate	Deposit	Yes	\$200.00
BWOFF Audit Fee	Deposit	Yes	\$250.00

Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)
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minor

Building Regulation

1.5.6. Miscellaneous Fees

Admin/Management Fee (applicable to all building consents without fixed fees and to certificates of acceptance).	Fee		\$175.00
Building Levy as per The Building Act 2004 for work valued at \$65,000 or more	Fee		\$1.75 per \$1,000 value
Building Research Levy as per The Building Research Levy Act 1969 for work valued over \$20,000 (BRANZ Levy).	Fee		\$1.00 per \$1,000 value
Residential Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.40 per \$1,000 value
Commercial Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		\$0.60 per \$1,000 value

Costs recovered under the Building (Accreditation of Building Consent Authorities) Regulations 2006.

Application for Exemption for an Earthquake Prone Building.	Deposit	Yes	\$610.00
Application for an Extension of time for a Heritage Earthquake Prone Building.	Deposit	Yes	\$610.00
Assessment of information related to a Building's EQP status.	Deposit	Yes	\$610.00
Notification of works to be placed on property file	Fee		\$65.00
Document storage fee for consents issued by other Building Consent Authorities	Deposit		Actual Cost
Electronic file management charge	Fee		\$52.00

1.6 Relevant Officer Charge Out Hourly Rates

Rate 1: Building Administrator, Inspections Administration Officer			\$120.00
Rate 2: Code Compliance Auditors, Vetting Officers,			\$180.00
Rate 3: Building Consent/Control Officer, Case Managers, External Contractor (insp. & processing)			\$210.00
Rate 4: Specialist, Senior Building Consent/Control Officer, Senior Building Inspector			\$245.00
Rate 5: Specialist Engineer, Principal Building Official, External Specialist			\$275.00
Rate 6: Senior Engineer, Team Manager, Senior External Specialist			\$294.00

Any new roles will be matched with the closest role that exists on the schedule.

1.7 Partnership Approvals Service

Case Manager hourly charge out rate			\$210.00
Individual agreements for service may be available to customers			By negotiation

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)
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**minor
Building Regulation**

*Available for projects where a case management approach will assist with the rebuild of the City.
Examples are projects of high profile, either in terms of site/dollar value/complexity or multiple project customers.*

1.8 Swimming Pool Compliance

Compliance Inspection Fee (Subsequent Inspections after initial inspection)			\$140.00
Compliance Inspection Administration Fee			\$48.00
Periodic Inspection Fee (s.222A, Building Act 2004)			\$140.00

1.9 Pre Application Advice

Pre-application Advice			Actual costs recovered.
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Staff time will be charged at the applicable hourly rate. Includes time spent on administration, research and assessment, meeting attendance (as applicable) and advice.

City Council Fees & Charges for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Type of Charge	Other Charges Possible	Fees for 2024/25 GST Inclusive (15%)
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Land and Property Information Services

Land Information Memoranda

	Fee	No	
Residential Land Information Memoranda	Fee	No	\$290.00
Fast track Residential Land Information Memoranda (5 days)	Fee	No	\$390.00
Commercial Land Information Memoranda	Fee	No	\$435.00
Fast track Commercial Land Information Memoranda (5 days)	Fee	No	\$535.00
Land Information Memoranda cancellation fee	Fee	No	\$50.00

Property File Services

Digitised Residential Property file (hard copy conversion only)			\$65.00
Digitised Commercial Property file (all electronic files)			\$65.00
Digitised Residential Property file (all electronic files)			\$30.00
Commercial Property File Service (First Hour)			\$64.50
Commercial Property File Service (Subsequent to 1st hour)			\$36.00
Barcode queries (More than 3)			\$9.00
Optional electronic scan of Commercial Property Files (to be offset by the viewing fee)			Actual costs recovered

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Regulatory Compliance and Licensing Animal Management

DOG REGISTRATION FEES (Reasonable fees set by Council resolution, as part of the adopted Annual Plan, in accordance with s37 of the Dog Control Act 1996)

(For Definitions of the categories below, refer to page 6 of the Christchurch City Council's Dog Control Policy 2016)

All registration fees paid after 1 September attract a penalty fee - s37(3) of the Dog Control Act 1996

Registration fee for Dogs Classified as Dangerous (Un-neutered)

If paid on or before 31 July	\$141.00
If paid on or after 1 August	\$175.00

Registration fee for Dogs Classified as Dangerous (Neutered at the time of classification)

If paid on or before 31 July	\$124.00
If paid on or after 1 August	\$175.00

Registration Fee for Un-neutered Dogs (other than Responsible Dog Owner status)

If paid on or before 31 July	\$94.00
If paid on or after 1 August	\$117.00

Registration Fee for Spayed/neutered Dogs (other than Responsible Dog Owner status)

If paid on or before 31 July	\$83.00
If paid on or after 1 August	\$117.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Regulatory Compliance and Licensing

Owner Granted RDO status

First Dog

If paid on or before 31 July	\$60.00
If paid between 1 August and 31 August	\$83.00
If paid on or after 1 September	\$117.00

Second and subsequent dogs

If paid on or before 31 July	\$42.00
If paid between 1 August and 31 August	\$84.00
If paid on or after 1 September	\$117.00

Working, and Rural Working Dog Registration Fees

First Dog

If paid on or before 31 July	\$30.00
If paid on or after 1 August	\$43.00

Second and Subsequent Dogs

If paid on or before 31 July	\$25.00
If paid on or after 1 August	\$36.00

Disability Assist Dogs Registration

No Charge

LICENCE TO OWN MORE THAN TWO DOGS

Fees payable for a licence to own more than two dogs (only applies to properties less than one hectare)

One off property inspection application fee payable to obtain a licence to own more than two dogs - per property fee	\$72.00
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City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Regulatory Compliance and Licensing

Re-inspection fee - to upgrade/change of dog/additional dog on an existing licence to own more than two dogs for the same property	\$34.00
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(change to new property means new initial inspection fee rather than re-inspection)

POUND FEES

Fees payable for the sustenance/care and release of dogs impounded and returned to the dog owner. Dogs cannot be released unless they are registered for the current year, so a registration fee will apply for all unregistered dogs impounded

Fee payable for the release of a dog - the first time the dog has been impounded	\$50.00
Fee payable for the release of a dog - the second time the dog has been impounded within 2 years	\$80.00
Fee payable for the release of a dog - the third or subsequent time the dog has been impounded	\$120.00
Fee payable for the sustenance of the dog - per day or part thereof	\$10.00
Fee payable for the destruction and disposal of a dog - per dog	\$53.00
Fee payable to adopt a dog from the dog shelter (appropriate registration fees must also be paid prior to release)	\$80.00

City Council Fees & Charges for 2024/25

Fees for 2024/25

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

GST Inclusive (15%)

Regulatory Compliance and Licensing

STOCK SHELTER FEES

Pound fee - stock, per day (per impound, not per animal) Horses, cattle, sheep, goats, pigs etc.	\$50.00
Sustenance Per head of stock per day	\$5.00

Fees payable for release of stock will include all costs incurred by the Council in the impoundment of the stock (including mileage and travel costs, hire of equipment, e.g., trailers if appropriate) and also the appropriate pound Fees, as detailed above

Fees indicated above are a guide only and actual costs for release of stock will be advised when individual costs are tallied.

Potential Disposal of Council-owned Properties

Potential disposal of Council-owned properties

The Council has a small number of properties which are no longer being used for the purpose they were originally acquired for, or that have been transferred to us by the Government (former residential red zone properties in the Port Hills).

The properties make up less than 1% of the Council's overall portfolio and won't affect current levels of service. The estimated revenue from the sale of properties over the life of the LTP is approximately \$20-\$23 million. The Council owns many types of properties of all different shapes and sizes, and as the city grows, land holdings also grow to maintain levels of service. Since 2011, it's grown by more than 12%. This includes all of the former residential red zone land that the Government handed over to the Council to own and manage.

Why we are proposing to dispose of some Council-owned properties

Because owning property has a cost, it's good financial practice to continually review the portfolio and decide whether to keep or dispose of properties that are no longer being used for their original purpose.

When doing this, our first step is to identify likely properties and assess them against the criteria for retention. These criteria include:

- whether the property is being used for the purpose it was originally acquired for
- its cultural, environmental or heritage value, and
- whether it can meet any of the Council's immediate or longer-term needs.

Properties that don't meet the retention criteria go onto the shortlist to be considered for disposal. Once the shortlist is approved by elected Councillors we consult on the list of properties. The 2024-2034 listed 46 properties that we wanted community input on.

Five of these properties are either reserve or "parks" under section 138 of the Local Government Act 2002 because the land was acquired or used principally for community, recreational, environmental, cultural or spiritual purposes:

- three reserves are undeveloped, with
 - one held for a future road that is not proceeding
 - one held for recreation in an area where there are many other parks
 - one held for utility purposes and has a single buried cable on it.
- two parks
 - one is a block in a rural area that has been grazed for many years and is not required for community purposes
 - one is surplus land associated with a land drainage project.

One is residential land that the Council is considering selling to a community housing provider for new homes.

The other 40 properties identified are former residential red zone properties (which equates to less than 3% of the Port Hills red zone land). For these properties, we need to take an extra step to assess the hazards that led to the land being zoned red:

- If the hazard can be removed or reduced to an acceptable level, for example by land title reconfiguration or engineering works such as bunds or rock clearance, the property can be considered for disposal
- If not, the Council will retain ownership of the property

The Council has now decided to either dispose or proceed to a second round of consultation for all 46 properties.

How do we dispose of properties that are no longer required?

We follow the Council's policy and normal practices:

- Policy – publicly tendering properties for sale unless there is a clear reason for doing otherwise.
- Practice – in an open, transparent, well-advertised and public manner at market value. This may include methods other than tender, such as auction, deadline sale or general listing.

Where it's appropriate, the Council may consider departing from these practices to give effect to the Housing Policy we adopted in 2016. This could result in the land being used to deliver the outcomes of that policy, like selling land to other housing providers for them to develop and/or deliver social and affordable housing. The specific circumstances related to a property may also give rise to a departure e.g. where the adjoining owner is the only logical purchaser.

Before we can do this for the five properties that are either reserves or parks, we must undertake a second round of consultation. This involves a greater level of detail being provided about each property and why we are proposing to dispose of it, and the reasonably practicable options that have been considered. There are also additional process requirements for land which is reserve under the Reserves Act 1977.

List of Council owned properties that could potentially be disposed of:

Properties identified as either reserve or the land subject to section 138 of the Local Government Act 2002

Name	No	Street	Rating ID	Legal Description	Title Reference	Area (m ²)	Proposed next steps	Note
Mataroa Reserve	5	Mataroa Place	142219	Lot 5 DP 348678	199837	413	Section 24 Reserves Act Consultation	A small undeveloped reserve that isn't needed as it is located in an area that is well serviced by other parks. This is a reserve so Section 24 of the Reserves Act 1977 applies.
Penruddock 3 Drainage Reserve	148R	Penruddock Rise	176058	Lot 93 482377	678511	1,010	Section 24 Reserves Act Consultation	This utility reserve serves no purpose for the Council. As it has reserve status, Section 24 of the Reserves Act 1977 applies.
Reserve	26	Waipara Street	106772	Lot 30 Deposited Plan 22421	CB11A/828	665	Section 24 Reserves Act Consultation	This land was originally acquired for a road that has never been built. As it has "reserve" status Section 24 of the Reserves Act 1977 applies.
Vacant Land	25	Kinloch Road	151360	Lot 1 DP 44849	CB23B/1211	14,310	Section 138 Local Government Act consultation	The reason why this property was acquired is not known, so a conservative approach has been adopted regarding compliance with Section 138 of the Local Government Act.
Vacant Section Balance of Te Kura not required	32	Sutherlands	121297	Lot 2 Deposited Plan 7106	CB407/30	15,000	Section 138 Local Government Act consultation	While this property has never been open to the public, it was acquired for a community use (land drainage) so Section 138 applies. It is not needed for the project and will need to be subdivided from Te Kura

Other Properties

Name	No	Street	Rating ID	Legal Description	Title Reference	Area (m ²)	Proposed next steps	Note
Vacant Section (Port Hills RRZ)	10	Aratoro Place	102329	Flat 2 DP 40657 and Garage 2 DP 40657 on Lot 25 DP 39753	CB18F/1351	300	Council makes decision	Reconfiguration of titles will be required to manage risk. Involves other Aratoro Place properties
Vacant Section (Port Hills RRZ)	10b	Aratoro Place	102328	Flat 1 DP 40657 on Lot 25 DP 39753 having share in 593 m2	CB18F/1350	260	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Aratoro Place properties
Vacant Section (Port Hills RRZ)	12	Aratoro Place	102327	Lot 24 Deposited Plan 39753	CB18/1030	716	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Aratoro Place properties
Vacant Section (Port Hills RRZ)	14	Aratoro Place	102326	Lot 23 Deposited Plan 39753	CB18/1029	699	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Aratoro Place properties
Vacant Section (Port Hills RRZ)	16	Aratoro Place	102325	Lot 22 Deposited Plan 39753	CB18F/1028	540	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Aratoro Place properties
Vacant Section (Port Hills RRZ)	8	Aratoro Place	102330	Lot 1 Deposited Plan 41711	CB20A/1316	875	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Aratoro Place properties
Vacant Section (Port Hills RRZ)	27a	Glendever Terrace	101248	Flat 1 DP 403875 Lot 65 Deposited Plan 51716	413055	450	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Glendever Terrace properties
Vacant Section (Port Hills RRZ)	27	Glendever Terrace	158819	Flat 2 DP 71478 Lot 65 Deposited Plan 51716	CB41B/1249	450	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Glendever Terrace properties
Vacant Section (Port Hills RRZ)	11	Hammerton Lane	127080	Lot 2 Deposited Plan 80767	CB46B/711	974	Council makes decision	Requires a feasibility study for a bund to assist managing risk
Vacant Section (Port Hills RRZ)	11a	Hammerton Lane	121876	Lot 1 Deposited Plan 80767	CB46B/710	1,010	Council makes decision	Requires a feasibility study for a bund to assist managing risk

Name	No	Street	Rating ID	Legal Description	Title Reference	Area (m ²)	Proposed next steps	Note
Vacant Section (Port Hills RRZ)	7b	Hammerton Lane	121877	Lot 1 Deposited Plan 76781	CB44A/909	1,003	Council makes decision	Requires a feasibility study for a bund to assist managing risk
Vacant Section (Port Hills RRZ)	9	Hammerton Lane	141585	Lot 1 Deposited Plan 346509	191086	784	Council makes decision	Requires a feasibility study for a bund to assist managing risk
Vacant Section (Port Hills RRZ)	9a	Hammerton Lane	141586	Lot 2 Deposited Plan 346509	191087	1,320	Council makes decision	Requires a feasibility study for a bund to assist managing risk
Housing property associated with Andrews Cres	32	Hillier Place	81759	Lot 31 Deposited Plan 8335	CB7B/1478	911	Council makes decision	
Vacant Section (Port Hills RRZ)	1	Kinsey Terrace		Lot 1 DP 2493 & Lot 2 DP 43517	CB22K/782	1,140	Council makes decision	
Vacant Section (Port Hills RRZ)	334	Marine Drive	147929	Lot 30 DP 17345	CB41B/30	1,045	Council makes decision	
Vacant Section (Port Hills RRZ)	336	Marine Drive	147930	Lot 29 DP 17354	CB2C/182	1,105	Council makes decision	
Vacant Section (Port Hills RRZ)	342	Marine Drive	147935	Lot 26 DP 17345	CB3A/1159	1,009	Council makes decision	
Vacant Section (Port Hills RRZ)	22	McCormacks Bay Road	102335	Lot 1 DP29581	CB11K/1172	688	Council makes decision	
Vacant Section (Port Hills RRZ)	381	Port Hills Road	70132	Lot 4 DP18102	CB689/31	885	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Port Hills Road properties
Vacant Section (Port Hills RRZ)	387	Port Hills Road	70131	Lot 2 DP 52670 (898m ²) and Lot 11 DP 304078 (404m ²) and Lot 2 DP 70060 (751m ²)	16376	2,053	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Port Hills Road properties
Vacant Section (Port Hills RRZ)	389	Port Hills Road	70130	Lot 1 DP52670	CB31K/651	616	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Port Hills Road properties
Vacant Section (Port Hills RRZ)	5	Reservoir Lane	152687	Lot 5 Deposited Plan 361157	250627	1,071	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Reservoir Lane properties

Name	No	Street	Rating ID	Legal Description	Title Reference	Area (m ²)	Proposed next steps	Note
Vacant Section (Port Hills RRZ)	7	Reservoir Lane	152689	Lot 7 Deposited Plan 361157	250629	1,117	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Reservoir Lane properties
Vacant Section (Port Hills RRZ)	9	Reservoir Lane	152681	Lot 9 Deposited Plan 361157	250631	1,429	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Reservoir Lane properties
Vacant Section (Port Hills RRZ)	4	Searidge Lane	104788	Lots 1-5 Deposited Plan 55982 & each has a 1/8 share in Lot 9 DP 55982 in Searidge Lane	CB36D/131, CB36D/130, CB36D/129, CB36D/128, CB36D/127	TBD	Council makes decision	Reconfiguration of titles required to manage risk. Involves other Searidge Lane and Taylors Mistake Road properties
Vacant Section (Port Hills RRZ)	6	Searidge Lane	104789	Lots 4 Deposited Plan 55982 & each has a 1/8 share in Lot 9 DP 55982 in Searidge Lane	CB36D/130	1023	Council makes decision	Reconfiguration of titles required to manage risk. Involves other Searidge Lane and Taylors Mistake Road properties
Vacant Section (Port Hills RRZ)	7	Searidge Lane		Lots 3 Deposited Plan 55982 & each has a 1/8 share in Lot 9 DP 55982 in Searidge Lane	CB36D/129	1026	Council makes decision	Reconfiguration of titles required to manage risk. Involves other Searidge Lane and Taylors Mistake Road properties
Vacant Section (Port Hills RRZ)	8	Searidge Lane	104791	Lots 2 Deposited Plan 55982 & each has a 1/8 share in Lot 9 DP 55982 in Searidge Lane	CB36D/128	1344	Council makes decision	Reconfiguration of titles required to manage risk. Involves other Searidge Lane and Taylors Mistake Road properties
Vacant Section (Port Hills RRZ)	10	Searidge Lane	104792	Lots 1 Deposited Plan 55982 & each has a 1/8 share in Lot 9 DP 55982 in Searidge Lane	CB36D/127	1228	Council makes decision	Reconfiguration of titles required to manage risk. Involves other Searidge Lane and Taylors Mistake Road properties
Vacant Section (Port Hills RRZ)	10	Stronsay Lane	131280	Lot 17 Deposited Plan 304078	16369	1,087	Council makes decision	
Vacant Section (Port Hills RRZ)	102	Sumnervale Drive	103376	Lot 40 Deposited Plan 54571	CB32L/404	2,186	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Sumnervale properties

Name	No	Street	Rating ID	Legal Description	Title Reference	Area (m ²)	Proposed next steps	Note
Vacant Section (Port Hills RRZ)	106	Sumnervale Drive	103373	Lot 38 Deposited Plan 54571	CB32K/402	959	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Sumnervale properties
Vacant Section (Port Hills RRZ)	104A (not 2/104)	Sumnervale Drive	191460	Lot 2 Deposited Plan 547814	941008	217	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Sumnervale properties
Vacant Section (Port Hills RRZ)	98	Sumnervale Drive	103377	Lot 41 Deposited Plan 54571	CB32K/405	3,312	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Sumnervale properties
Vacant Section (Port Hills RRZ)	1/28	Taupata Street	101073	Lot 1 Deposited Plan 55525	CB33B/531, CB34B/396, CB34B/397 (Cross-lease format)	1,416	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Taupata Street properties
Vacant Section (Port Hills RRZ)	2/28	Taupata Street	101074				Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Taupata Street properties
Vacant Section (Port Hills RRZ)	22a	Taupata Street	101081	Lot 2 Deposited Plan 21022	CB1B/753	859	Council makes decision	
Vacant Section (Port Hills RRZ)	24	Taupata Street	101079	Lot 8 Deposited Plan 21022	CB24F/650	777	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Taupata Street properties
Vacant Section (Port Hills RRZ)	26	Taupata Street	101076	Part Lot 3 Deposited Plan 1895	CB23F/905	1,416	Council makes decision	Reconfiguration of titles may be required to manage risk. Involves other Taupata Street properties
Vacant Section (Port Hills RRZ)	9	Taylor's Mistake Road	166111	Lots 2 Deposited Plan 59130	CB35A/854	TBD	Council makes decision	Reconfiguration of titles required to manage risk. Involves other Searidge Lane and Taylor's Mistake Road properties

Te Mahere Rautaki Kaurera

OUR LONG TERM PLAN 2024-2034

Volume 1 of 2